3rd GENERATION

AWARDS 2012-2017

2013-14 : IDP award for the *most improved Integrated Development Plan (IDP)*

2013-14: *Moved from a disclaimer the previous year to an unqualified* Audit Report

2014-15 and 2015-16 Clean Audit Reports

2013-14: Barrydale Library received a provincial award for the Best Small Public Library.

2014-15: Govan Mbeki National and Provincial Award for the best upgraded informal settlement.

2016 The best Municipality in SA Award

2016- The National "Young Internal Auditor of the Year" Award.

SWELLENDAM MUNICIPALITY

4th GENERATION FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

2017-2022

(Five-year strategic plan)

1ST AMENDMENT IDP 30 MAY 2019

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EXECUTIVE SUMMARY

The Integrated Development Plan (hereinafter referred to as the IDP) is the Municipality's principal strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between Departments) and externally (with other spheres of government). The IDP therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner. The Municipality entered the fourth 5 year term and prepared a Fourth Generation Integrated Development Plan(IDP) for the period 2017-2022, in accordance with the prescription of the Municipal Systems (Act 32 of 2000), which further requires that, all municipalities review their integrated development plans annually. The development of this IDP will be based on three major principles namely, consultative, strategic and implementation oriented planning.

In terms of Chapter 5 Section 26 of the Municipal Systems Act (2000), the Overberg District Municipality (ODM) had to prepare and adopt a five year IDP Framework Plan which was workshopped with the B-Municipalities. The District Council adopted the framework and make the guidelines available to all the B-Municipalities to develop and implement their five-year process plans. This document is structure into seven chapters and are preceded with a preface that sets the strategic direction for the Fourth Integrated Development Plan (Vision, Mission, and Strategic objectives) which remains unchanged. The Swellendam Municipal Council has decided to transfer the 3rd Generations strategic vision, mission, strategic goals and vales to the 4th Generation. The preface section also includes the Council Approval, the forewords of the Executive Mayor and Municipal Manager.

At the LG MTEC Assessment on 06 May 2019, the Department Environmental Affairs and Development Planning recommended, after assessing the 2019-2020 Draft IDP (Second Review) that Swellendam Municipality should consider to amend the IDP because of the amendment to the Spatial Development Framework (SDF). The second review of the 2017-2022 IDP for Swellendam Municipality in terms of section 34 of the MSA, serves as a 2017-2022 IDP Amendment because of an amendments (a number of minor adjustments with no budget implications) to the Spatial Development Framework (SDF). The adopted amendments to the Swellendam Spatial Development Framework read as part of Fourth Generation Integrated Development Plan 2017-2022.

STRATEGIC OVERVIEW OF THE 4TH GENERATION IDP

The 2017 - 2022 IDP Amendment provides strategic direction for all the activities of the Municipality over the next five years and is linked to the council term of office. The 2019-20 approach takes into consideration the integration of social, economic, and environmental concerns through an analysis of environmental and socio-economic issues, the formulation of strategic development objectives, and the development of assessment and prioritisation criteria, the setting of indicators, targets, and performance assessment.
Generally, municipalities experience challenges to allocate its limited resources to support maximum citizen impact to ensure that its communities lead lives that are more satisfying. There is clear evidence of linking between planning and budget.
Swellendam Municipality appointed a new Municipal Manager, Anton Mark Groenewald on the 01 November 2017 for a period of 5years. As the accounting officer of the municipality, Mr Groenewald will be focussing on the strategic direction of the municipality whilst ensuring sound financial viability, economic growth and improving communications and stakeholder relations. The strategic direction of Council remain unchanged and therefor the IDP ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government) on an annual basis by reviewing its five year strategic goals.
Council adopted the municipality's 2017/2022 Integrated Development Plan on 30 May 2017.

In the second reviewing process, the municipality also underwent a process of amendments to the current Swellendam Spatial Development Framework (SDF) as part of the Municipality's Fourth Generation

Amendment Integrated Development Plan 2017-2022. The amendments to the below chapters in the IDP is based on the changes of minor adjustments to the current SDF.

Update: **Chapter 1** states the introduction and background by noting the legal context of the IDP, explaining the five-year IDP process and the key timeframes followed.

Update**: Chapter 2** provides a municipal development profile with an overview of the municipal area and highlights the key socio-economic data that informs the development needs in Swellendam, also the physical perspective of the Swellendam area. Statistic South Africa will assist the municipality with outstanding data on ward level during the annual reviewing of the IDP. The wards increased from five to six wards and have an influence on the data of wards 1, 4, and 5.

Update: Chapter 3 reflects on the institutional arrangements in the municipality and gives a situational analysis of our performance against the five national key performance areas.

Update: Chapter 4 introduces the reader to the consultation process and the 2017-22 inputs of the ward. The chapter also introduce the members of the six-ward committee. Due to unrealistic and lengthy wish lists not commensurate with available funding, the municipality intend to strengthen partnership with role players to assist ward committees with their social needs.

Update: Chapter 5 states the new council's strategic direction for 2017-2022 - detailing our vision, mission, and strategic goals that will be pursued during the five-year cycle of the IDP. The Vision, Mission and Strategic Objectives remain unchanged. The status of each division and how integrated planning with sector departments and other role players support the municipality on the major projects identified in the five-year IDP cycle (2017-2022).

Municipal Strategic Objectives (SWE SO) for 2017-2022:

- Enhance access to basic services and address maintenance backlogs (SWE SO1)
- Create a safe and healthy living environment (SWE SO2)
- Develop integrated and sustainable settlements with the view to correct spatial imbalances (SO3)
- Enhance economic development with focus on both first and second economies (SWE SO4)
- Promote good governance and community participation (SWE SO5)
- Create a capacitated, people-centred institution (SWE SO6)
- Improve financial viability and management (SWE SO7)

This chapter also illustrates how Swellendam's strategic objectives align with the key policy directives on the national, provincial and district level. The national outcomes, National Development Plan (NDP), the Provincial Strategic Plan, the Provincial Game Changers and the Overberg District Municipality's strategic objectives are noted. Information on the Back to Basics (B2B), the Western Cape Joint Planning Initiative (JPI) and the Environmental Sector Support are also included in this chapter. The status of the various sectoral plans and can be viewed on the website of Swellendam Municipality, www.swellenmun.co.za

Update: Chapter 6 deals with Performance management. The 201/18 and 2018-19 performance indicators and targets met or planned for the next financial. The Final 2019-2020 Service Delivery and Budget Implementation (SDBIP) for approval by mid-June 2019).

Update: Chapter 7 deals with the Financial Plan and the Final 2019-2020 Budget. The IDP/Budget linkage is reflected as per the Budget SA schedules. The Financial Plan can be viewed on the website, www.swellenmun.co.za

06 May 2019 LG MTEC Assessment

The importance of this assessment is stipulated in Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government Municipal Finance Management Act 56 of 2003 (MFMA). Provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring, oversight and support role to municipalities as stipulated in the Constitution. In addition, the assessments provide an indication of the ability and readiness of municipalities to deliver on their legislative and Constitutional mandates.

The Provincial Government engaged with management on 24 April 2017 (1st Review) and 06 May 2019(2nd Review) regarding the key findings and recommendations of 2017-22 IDP Amendment.

Update: In order to strengthen alignment between municipal and provincial planning, budgeting and driving the theme of "Consolidation of Maximum Citizen Impact" for the current 4th Generation IDP is one of Swellendam Municipalities strategic focus areas. The comments received from the Ministry of Local Government, Environmental Affairs and Development Planning were as follow: (The Municipality has conformed to all of the core components of the IDP as per Section 26 of the MSA)

Strengths

- The Reviewed IDP reflects alignment of the Municipality's strategic objectives at a National, Provincial and District level and adhere to planning requirements binding the Municipality in terms of legislation
- The Municipality is not a high risk area in terms of drought, however, the Reviewed IDP does indicate that the Municipality has approved water security policies in place that will be implemented based on dam levels, water demand and rainfall.
- The Reviewed IDP reflects the current status of backlogs and also provides details on what services are needed and which projects will be implemented with regards to basic services such as water, sanitation, roads and electricity
- The Municipality has an active Swellendam Municipal Advisory Forum which serves as a platform where relevant stakeholders. Inclusive of ward committee members, advise the Municipality on service delivery issues.

Areas of improvement (Updates in the specific sections)

- Municipal Infrastructure Planning:
- That the Municipality include a 3-year Infrastructure Capital Plan and Financial Plan, which is based on a development forecast and is aligned to the SDF, for each town, in the amended IDP.
- Energy:
- That in line with the resolutions of the PFC held on 25 February 2019 all municipalities should ensure that Municipal Emergency Preparedness Teams are put in place and that the Pre-Incident, Incident and Post-Incident Plan are developed. All municipalities are encouraged to commence with the development of necessary regulatory frameworks that would facilitate them deriving value from the opportunities posed by the current energy crisis
- Transport and Roads:
- That the Municipality collaborates with the Overberg District Municipality in the updating of the DITP to ensure that the future transport needs of the Municipality are incorporated
- Human Settlements:
- An updated version of the housing pipeline should be included in the 2019/2020 Adopted IDP. The Municipality include a breakdown per project for the funding amount received from Department of Human Settlements. The implementation of housing projects must be synchronized with bulk services availability and prioritized accordingly.
- Disaster Management - Risk Reduction:
- That the Municipality reflect on how risks were derived, as well as the risk reduction plans and programmes associated to the identified risks.
- Institutional Development and Transformation:
- That the organisational structure of each municipality needs to be reviewed after the adoption of an IDP
- That the Municipality include the progress of the human resources strategy in the future reviews of the 2017-2022 IDP.

Update: 2019 Technical Integrated Municipal Engagement (TIME)

Top five strategic risks

- Limited Lifecycle/ lifespan of Waste Disposal Facility (WDF)
- Replacement / Maintenance requirements for ageing fleet
- Land Invasion & Erection Illegal Structures
- Protest action / Community unrest
- Improve Financial Viability

Top five operational risks

- Vandalism and Theft of Infrastructure
- Inadequate Provision of Bulk Water: Availability & Capacity
- Inadequate Management & Cash Handling of Traffic/ Law Enforcement Fines

- Challenges with meeting Replacement / Maintenance requirements for ageing fleet
- Inadequate Management of Alien Vegetation

Update: IDP Indaba 2 Sector Engagements

The Overberg Municipality and all the four B-Municipalities engage on the 15 March 2019 with sector department to:

- share the Province's final 2019/2020 planned programmes and projects to be implemented in the municipal space for inclusion in the IDP's
- assist municipalities with the enrichment of their IDP's and their planned public participation process.

Each of the below departments presented on their programs and projects and will definitely in future, first liaise and communicate with the IDP District Forums before the allocation of money to various projects and programs in the District. This will also ensure better alignment and partnership between entities with the same objective in the District. The below Departments did present:

- Department Economic Development and tourism
- Department of Agriculture
- Department of Transport and public Works
- Western Cape Department of Education
- Department of Cultural Affairs and Sport
- Department of Community Safety
- Department of Social Development
- Department of Health
- Department of Environmental Affairs and Development Planning
- Department of Human Settlements
- Department of Local Government

1. BASIC MUNICIPAL SERVICE PROVISION

All the formal and most informal settlements in the urban areas of the Municipality have access to at least basic water, sanitation and electricity services as indicated, however, no municipal water provision service is currently being rendered to the villages of Infanta, Malagas and Stormsvlei due to funding constraints. Most households have access to a flush toilet connected to a sewage system/chemical toilet in Swellendam. This access increased from 75.5 per cent in the year 2011 to 96.6 per cent in the year 2016.

2. MUNICIPAL INFRASTRUCTURE PLANNING

The 2017 - 2022 IDP Amendment indicates that all projects of the Municipality are registered and is in configuration to its IDP plans, the SDF and various infrastructure master plans. The Municipality's strategic objectives and key development priorities are directly linked to the improvement of the Municipality's infrastructure and economic growth. The Municipality's intent on ensuring integration between projects, programs and activities, both internally between Departments and externally, with other spheres of Government is noted. This approach will enhance integrated service delivery and development as well as promotes sustainable, integrated communities and providing a full basket of services.
Update: Experiencing financial challenges with the maintenance of ageing infrastructure and the addressing of infrastructure backlogs (550m for Bulk Infrastructure: Water; SW; Roads; etc.). Developing a new strategic alignment approach by doing an analyses of the current status of the organisation and accordingly drafting a new plan to address gaps on bulk infrastructure services. The municipality will consider the inclusion of a 3-year Infrastructure Capital Plan and Financial Plan during the next review of the IDP.

3. TRANSPORT AND ROADS

The 2017 - 2022 IDP Amendment indicates the current backlog pertaining to Transport and Roads. To address this backlog, funds have been made available through Municipal Grant Funding (MIG) to assist with roads and one housing projects to the value of R16 million. The Municipality notes that it will need to secure funding sources for projects to eradicate the growing backlog.
Update: The Municipality planned to collaborates with the Overberg District Municipality in the updating of the DITP so as to ensure that the future transport needs of Swellendam Municipality are incorporated. These engagements will be part of the 2019-2020 sector follow-up sessions.

4. HUMAN SETTLEMENTS

The 2017 - 2022 IDP Amendment reflects the advancement of the current Housing status of the Municipality as well as the Division of Housing Services. The Municipality conducted a SWOT analysis to identify the status of the Municipality's Human Settlements section. The IDP details the Provincial grants, this includes the Human Settlements Development Grant. The housing plan in the 2017 - 2022 IDP Amendment is aligned with the SDF and KPAs of Swellendam Municipality and provides a Housing Delivery Plan for the next three financial years. The 2017 - 2022 IDP Amendment also provides a website link regarding the Housing Pipeline 2015 – 2025.
Update: The amendments to the Swellendam Spatial Development Framework, as part of the Fourth Generation Integrated Development Plan 2017-2022 which was adopted by Council, adjust the urban edge to address future housing projects or existing applications.

5. DISASTER MANAGEMENT

Update: The challenge for Swellendam Municipality is the institutionalized coordination (internal & external) and utilization of Risk Assessments Disaster Planning, Response & Recovery. The function and responsibility was assigned to the Chief Traffic Officer in the Traffic Department and in the absence of a dedicated officer. The municipality relied on additional support from the District Municipality and Province to update contingency plans including drought plans to comply to the below legislative requirements: Disaster Management Act 16 of 2016. The Disaster Management Policy was approved by Council on 21 June 2019 and can be view on the municipal website. Risk Reduction was derived from a session between the Chief Risk Officer and Community Services Management during the review of the Disaster Management Plan.

6. LOCAL ECONOMIC DEVELOPMENT

Chapter 2 in the 2017 – 2022 IDP Amendment outlines the Municipality's key economic indicators, as well as areas of economic potential. The Economy is largely driven by agriculture, agri-processing, tourism and light industry. The Department of Economic Affairs and Tourism will be assisting the Municipality in the mobilisation, and establishment of a LED stakeholder forum.
Update: The municipality has capacity limitations in terms of LED, however the municipality is looking at ways to institutionally still meet key set targets. The newly appointed municipal manager, Mr. Anton Groenewald has an economic background / qualifications and already intervene with provincial, national and international economic role players to perform his economic mandate. The Municipality review its strategic mandate and one of the most positive factors is economic development with the focus on investor possibilities. The development and implementation of the Draft Swellendam Growth and Development Strategy (SGDS) and the Draft Tourism Strategy, currently located in the office of the Municipal Manager will be ongoing partnerships with the private sector, NGO's, government entities and other municipalities strengthen the support regarding procurement planning and an economically sustainable delivery model.

6.1 Agriculture

The 2017 – 2022 IDP Amendments provides comprehensive sector specific statistics on GDP, employment figures; Agricultural activities; agri-tourism facilities and Agricultural Infrastructure. The IDP reflects on climate change projections, impact and possible hazards thereof. The Municipality is actively involved in the drafting of a Climate Change Response Strategy for the Overberg District. The 2017 - 2022 IDP Amendments reflects Agri-processing as a strength in its economy. The 2017 - 2022 IDP Amendment takes into account the risk of drought, its impact on the Municipality.
Update: The municipality engaged with the agriculture sector groups, especially the Small Scale Farmers during the reviewing process of the wards inputs to support them by the establishment of a formal structure taking the responsibility of managing their mandate.

6.2 Employment

MERO 2016 indicates that in the Swellendam area there were 10 078 formally employed individuals, indicating that 4 807 individuals were informally employed in 2015. The majority of the Swellendam area's formally employed individuals (46.8 per cent) are semi-skilled, compared to 30.9 per cent low skilled and 22.3 per cent skilled. Skilled and semi-skilled formal employees have been increasing positively between 2004 and 2015 (3.5 per cent) and 2.4 per cent respectively), while the low skilled formal employees have been decreasing between 2004 and 2015. In terms of employment, the sectors that contributed the most to the Swellendam employment in 2015 were: Wholesale and retail trade, catering and accommodation

(27.4 per cent), Finance, insurance, real estate, and business services sector (19.7 per cent), Community, social and personal services sector (17 per cent).

Update: The 2017-2020 IDP Amendment updated the current status of socio-economic analysis.

7. SOCIAL SERVICES (health, education, safety and security, cultural affairs and sport, social development, Thusong, EPWP, CWP)

Update: During the Fourth Generation IDP process, the municipality establish extra sector consultation platforms to support the municipality with sector inputs beyond our municipal mandate and:

- How engagement can be improved to ensure effectiveness
- How sector needs can influence Government footprint/spend in Swellendam
- Ensure sector integration
- Influence the 2017-22 IDP Amendment

7.1 Health

The Swellendam 2017 - 2022 IDP Amendment gives an overview of the state of affairs in terms of Health. The good work done by the Swellendam Health & Welfare Forum. The Municipality's effort to improve health and safety in the community reflects in the statistics that is generally lower than the Districts.

7.2 Education

The Swellendam 2017 - 2022 IDP Amendment gives a statistical overview of the state of Education and shows clear alignment of National, Provincial, District and Local Strategies.

7.3 Safety and Security

The Swellendam 2017 - 2022 IDP Amendment gives an overview of the state of affairs in terms of Crime and provides progress on the Community Safety Improvement Partnership Project, which was implemented by the Municipality. The Municipality provides a few areas of concern in terms of public safety, but positively, through partnerships with SAPS and the community has plans in place to address these issues.

7.4 Cultural Affairs and Sport

The 2017 - 2022 IDP Amendment reflects that the Municipality has inadequate funding to upgrade a number of sportsgrounds in various wards. The Municipality will use MIG funding for priority upgrading or new infrastructure only. The Municipality also wants to implement arts, culture and sports activities, but NGO's should take the lead in these codes, with the support of the Department. The 2017 – 2022 IDP Amendment does recognise the importance of historical and cultural heritage assets, and its role in stimulating Local Economic Development. The IDP indicates that the Municipality is committed to the promotion, development and transformation of sustainable library services. Some libraries require computers and other equipment, but there is a general satisfaction with the number of libraries and the management thereof. The construction of new library is in the first phase of construction in this financial year.

7.5 Social Development

During the 2017 - 2022 IDP Amendment process more engage is plan between the Department and B-Municipalities to co-ordinate integrated programs and projects in the District. The Municipality is seeking assistance from the South African Local Government Association to deliver on its municipal mandate in terms of Social Development. The six Ward Committee and Swellendam Municipal Advisory Forum (SMAF) is the platforms where locally based departments and organisations are given the opportunity to engage with the Management and Council on the IDP and other issues of concern. The Department coordinate engagement meetings with the support of the District Municipality to ensure better alignment with regards to social programs and projects in the District.

8. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The 2017 - 2022 IDP Amendment provides an outline of the roles and responsibilities of the administrative and political office bearers as well as the various forums that exist in the Municipality. The 2017 - 2022 IDP Amendment further highlights the Municipality's capacity to deliver on its legislative and constitutional

mandate. An overview of the organisational structure is comprehensively detailed, furthermore, the general indicators in terms of the municipal planning and Performance Management Regulations are listed under each of the strategic goals of the Municipality.
Update: The Municipality is in the process of reviewing its organisational structure and include the progress of the human resources strategy in the future reviews of the 2017-2022 IDP Amendment.

9. PUBLIC PARTICIPATION

Swellendam Municipality has two structures through which formalised public participation occurs, namely the Ward Committees and the Swellendam Municipal Advisory Forum (SMAF). Councillor Community feedback meetings are held quarterly. The municipality advertised on bill boards, media (local newspapers), spaza shops, Facebook, using loudhailers in certain areas to enhance participation by the broader community. The SMAF is active and serves as a platform where relevant stakeholders, inclusive of ward committee members, advise the Mayor on service delivery issues. The Municipality has a Public Participation Policy in place. Although the Municipality does not have adequate capacity, a public participation unit, (update) the Office of the Speaker appointed two officials to support the administration of ward committees. A newly appointed Senior Communication Officer during the beginning of January 2019 brought capacity and support towards the functions of public participation and communication.

10. INTERGOVERNMENTAL ALIGNMENT

The 2017 - 2022 IDP Amendment reflects the Joint Planning Initiatives and progress made to date. It also reflects the implementation plan for the following 3 years.

11. ENVIRONMENTAL AND DEVELOPMENT PLANNING ANALYSIS

11.1 Spatial Development Analysis

The IDP is the principle plan to coordinate an integrated response to the current realties of Swellendam, taking development, policy and transformation objectives and imperatives into account. The SDF (being a core component of the IDP) ought to give effect, inter alia, to the spatial governance matters of coordination, spatial targeting, alignment and sequencing of interventions in accordance with sequenced implementation and action plans and strategies in the IDP and SDF.

The importance of having development planning decision-making instruments in place to enable swift decision-making under the new SPLUMA dispensation cannot be emphasised enough, hence the recommendation that upon review, the SDF should be updated with the most recent base information (population statistics, municipal ward boundaries, projects and programs of all spheres of government) and alignment to updated and new policy imperatives. Both the IDP as well as the SDF of the Municipality will benefit from inclusion of most recent information, and with specific emphasis on the alignment thereof. For example, by doing a full situational analysis and synthesis in the IDP and SDF, and link the strategies in the IDP more explicitly with the findings of the analysis.

11.1.1 Spatial Planning

The Municipality will make provision, in the medium term budget for the review of their Spatial Development Framework to make it compliant with the Spatial Planning and Land Use Management Act (Act 16 of 2013) and the Land Use Planning Act (Act 3 of 2014). Meeting these requirements would include ensuring that the SDF contains an implementation framework/capital investment framework.
Update: The Municipality amendment the current Swellendam Spatial Development Framework (SDF) as part of the Municipality's Fourth Generation Integrated Development Plan 2017-2022 and was approved by Council 0N 28 March 2019.

11.2 Biodiversity Management

Chapter 5 of the Municipal SDF provided a comprehensive background on Biodiversity Conservation. All CBAs were awarded with Core 1b status; formally, protected areas are awarded with Core 1a status. Rivers and wetlands are all awarded with Core 2 status according to Spatial Planning Categories.

11.3 Coastal Management

Currently there is some debate around municipal roles and responsibilities in terms of coastal and environmental management functions. The municipalities would like clarity on the issue of the mandates and assignment of function from National and Provincial governments. SALGA and DEA are aware of the municipal position/request and are engaged in a process to clarify this. All District Municipalities have developed Coastal Management Programs as per ICMA, most of the local municipalities have endorsed the District CMPs, and it forms part of their IDP planning. Municipalities are working on implementation of the District CMP strategies and actions as applicable. However, the municipalities are constrained in terms of their budgetary capabilities for the complete roll out of CMP implementation project and have stated that they will only implement coastal management when their budget allows.

11.4 Climate Change

Climate change is a transversal issue and will impact on all line departments in the Municipality. As such, climate change responses need to be fully integrated into project design, planning and budgeting phases of all projects.
Update: Climate change is generally increasing the risk profiles of Western Cape municipalities associated with increased likelihood of drought and ongoing water scarcity, flash floods, coastal inundation, heat waves and extreme temperatures and increased fire risk leading to run away and uncontrollable fires.

11.5 Air Quality Management

A budget for Air Quality Management to cover air quality monitoring (passive or continuous monitoring of air pollutants), staff training and implementing air quality intervention strategies is a big challenge. Monitoring of ambient air quality and point, non-point and mobile source emissions enables municipalities to report on its compliance with ambient air quality standards. Awareness raising promotes community well-being and empowerment, and emphasises the adverse impacts of air pollution, climate change and ozone layer protection, human health and the environment; and the benefits of clean air.
Update: The AQM functions supported with departmental operational budget and the Air Quality Management Plan will be review in the 2019-2020 financial year.

11.6 Waste Management

Update: The Municipality does not have a designated Waste Management Officer (WMO) to coordinate waste management matters and is encouraged to fill this position in the 2019-2020 financial year.

11.6.1 Waste Management Licensing

The Swellendam Municipality operates various historical waste disposal facilities (WDFs) i.e. the Bontebok (Swellendam), Barrydale, Suurbraak and Cape Infanta WDFs. The Malgas WDF is closed. The major current non-compliances concern operational and infrastructure required to comply with the authorisations issued for these WMFs. The total operational costs required for the entire Swellendam Municipality to being compliant with regard to waste management aspects, are estimated at R9.7 million. The total infrastructure costs required for the entire Swellendam Municipality to being compliant with regard to waste management aspects, are estimated at R12.4 million, which consists mainly of rehabilitation of closed and decommissioned WDFs.

11.6.2 Waste Management Planning

The Swellendam Municipality plan to budget for the development and implementation of their 3rd generation Integrated Waste Management Plan within their 4th generation IDP. Swellendam needs to designate a suitably qualified and experienced Waste Management Officer. The 2nd generation IWMP is mentioned with some challenges however besides addressing refuse removal to indigent residents there are no budgets allocated to waste management. – Limited funding.

EXTRACT COUNCIL MINUTES: 30 MAY 2019

RESOLVED **Item A61/30/05/2019**

that the amendments to the 2017-2022 Five Year Integrated Development Plan and the Spatial Development Framework (SDF): Second Review of the 2017-2022 Integrated Development Plan be approved by Council and made public in terms of section 22 of the MFMA.

Item number A61. 30.05.2019

AMENDMENTS TO THE 2017-2022 FIVE YEAR INTEGRATED DEVELOPMENT PLAN AND THE SPATIAL DEVELOPMENT FRAMEWORK (SDF): SECOND REVIEW OF THE 2017-2022 INTEGRATED DEVELOPMENT PLAN

Report of the IDP Administrator: Ms. D Jonas

Department	Municipal Manager
Section	Integrated Development Planning
File number	12/2/3/33

PURPOSE OF THE REPORT

The purpose of this report is to obtain Council approval of the Amendments to the 2017-2022 five year Integrated Development Plan: Second Review of the 2017-2022 Integrated Development Plan.

BACKGROUND AND DISCUSSION

In terms of section 34 of the Municipal Systems Act (Act 32 of 2000) a municipal council -

(a) must review its integrated development plan -
  (i) annually in accordance with an assessment of its performance measurements in terms of section 41, and
  (ii) to the extent that changing circumstances so demand; and
(b) may amend its integrated development plan in accordance with a prescribed process.

At the LG MTEC Assessment on 06 May 2019, the Department Environmental Affairs and Development Planning recommended, after assessing the 2019-2020 Draft IDP (Second Review) that Swellendam Municipality should consider to amend the IDP because of the amendments to the Spatial Development Framework (SDF).

The second review of the 2017-2022 IDP for Swellendam Municipality in terms of section 34 of the MSA, serves as a 2017-2022 IDP Amendment because of an amendments (a number of minor adjustments with no budget implications) to the Spatial Development Framework (SDF). The adopted amendments to the Swellendam Spatial Development Framework read as part of Fourth Generation Integrated Development Plan of 2017-2022.

Section 34 (b) of the MSA states that a Municipal Council may amend its IDP in accordance with a prescribed process which is set out in Regulation 3, of the MSA Planning and Performance Management Regulations of 2001. The process to be followed when amending an IDP, which can only be proposed by a member or a committee of council, entails the following:

- Submitting a memorandum setting out the reasons for the proposal and should be aligned with the framework adopted in terms of MSA Sec. 27;
- The amendment to the IDP must be adopted by a decision taken by the municipal Council (council resolution);
- Reasonable notice must be given to the members of Council about the proposed amendment and it has to be published for public comment for a period of at least 21 days.

In addition to the amendment process, Districts and B-municipalities have to consider the following:

(i) District Municipality must
  - Consult with its local municipalities; and
  - Consider all comments provided to it by the B-municipalities before a final decision is made

(ii) B-municipality must

- Consult its District Municipality;
- Take all comments submitted to it by the district municipality into account before a final decision was made.

FACTS AND BACKGROUND

The Fourth Generation IDP for the period 2017 to 2022 was adopted by Council per Item A83 on 30 May 2017 as required by legislation and the amendments to this strategic five year plan are based on the changes of minor adjustments to the current Municipal Spatial Development Framework and will not influence any performance targets.

Council approved the Swellendam SDF on 26 March 2015, as a Sectoral Plan of the Integrated Development Plan (IDP). In the circulars issued by the Department of Environment Affairs and Development Planning (EADP 0015/2016 and EADP 0011/2016) it was emphasised that the current suite of legislation (Local Government Municipal Systems Act 2000, Spatial Planning and Land Use Management Act 2013, Western Cape Land Use Planning Act 2014 and Swellendam By-Law on Municipal Land Use Planning) explicitly makes the SDF part of the IDP and most importantly does not make provision for the SDF to be drafted, adopted or amended in isolation, or separately, from the IDP.

When the 3rd Generation Municipal IDP lapsed at the end of June 2017, the SDF had to be re-adopted as part of the 4th Generation IDP. On 24 November 2016, Council duly resolved (Item A224) that the Municipality's SDF be incorporated as part of the 4th Generation IDP for the 2017-2022 financial years and that the necessary steps in terms of the legislation in relation to its adoption by Council, be taken.

The current proposed amendments represent a number of minor adjustments to the current SDF, affecting the four towns of Swellendam, Barrydale, Suurbraak and Buffeljagsrivier. On 19 November 2018 the Executive Mayor initiated the public participation process because a number of minor amendments to the urban edge were deemed necessary in the interim, to thereby accommodate future housing projects and appropriate urban development. The proposed changes were advertised for public comment from the end of November 2018 until 20 February 2019.

As part of this process the SDF was submitted to the Ministry of Local Government, Environmental Affairs and Development Planning for comment on 17 February 2017. The Ministry noted that as the Swellendam SDF was drafted prior to the promulgation of the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) and the Land Use Planning Act, 2014 (LUPA), that it would be unreasonable to expect it to be entirely compliant with said legislation, but that it is anticipated that the current SDF be comprehensively revised by 2020.

DISCUSSION

This is the second review of the 2017-2022 IDP for Swellendam Municipality in terms of section 34 of the MSA. On 22 May 2019 the District Municipality noted and supported the adopted amendments to the Swellendam Spatial Development Framework as part of Fourth Generation Integrated Development Plan of 2017-2022. No comments were received from the District Municipality and thus confirmed the approval of the 2017-2022 IDP Amendment. This review accommodates the following amendments since the LG MTEC engagement of 06 May 2019:

1. **Executive Summary**
2. **The forewords of the Executive Mayor and Municipal Manager are updated**
3. **Chapter 1: Background and Legal Overview of the Integrated Development Plan Process**
   - Legal Status
   - Process Plan Time Schedule and process in terms of the preparation of the 2019-20 IDP
   - Alignment of the 2018-19 AND 2019-20 Capital Projects
4. **Chapter 2: Municipal development profile** (updates with the latest figures from the 2018 MERO and SEP reports and the Census 2011 and 2016 Community Survey.
   - Swellendam at a glance

- Demographic Profile and on Agri-Workers
- Social Analysis
- Municipal Infrastructure Analysis
- Economic Growth Analysis
- Environmental Analysis

5. **Chapter 3: Good Governance And Administration**
   - Newly appointed Municipal Manager, Anton Groenewald
   - Corporate Governance
   - Performance Management
   - Municipal Transformation and Organisational Development
   - Audit and Compliance
   - Risk Management - Shared Services
   - Budget
   - Records Management
6. **Chapter 4: Participation Public**
   - Public Participation Processes, public platforms and Ward Committee administration
   - 2017-22 Amended Ward / Sector Priority List
7. **Chapter 5: Five Year Strategic Goals and Inter-Governmental Alignment**
   - Council and Overberg District Strategic Direction for 2017-22
   - Alignment Of National, Provincial And District Strategies
   - Strategic Inter-Departmental Direction To Inform The 2017-22 Budget
   - Overview of Sector Plans
8. **Chapter 6: Performance Management and Service Delivery & Budget Implementation Plan (SDBIP)**
   - Performance Management
   - Service Delivery And Budget Implementation Plan (SDBIP)
9. **Chapter 7: Budget & IDP Alignment**
   - Sustainability
   - Indigent Households
   - Grants & Subsidies: 2019-2020 Capital Projects (Grant Funding)
   - Supply Chain Management
   - 2019-2020 Final Capital Budget, 2019-2020 SA Budget Schedules and Proposed Tariff Increases

The amended IDP serves as basis for the 2019/2020 annual Budget and the SDBIP. After approval of the IDP revisions by Council on 28 March 2019, it was advertised for public inputs and comments during April 2019. The six Ward Councillors submitted the final ward priorities to the Executive Mayor at the Swellendam Municipal Advisory Forum, 24 April 2019. These inputs inform the final 2019-2020 Budget.

LEGAL IMPLICATIONS

Local Government: Municipal Systems Act No 32 of 2000.
Local Government: Municipal Finance Management Act 56 of 2003.

FINANCIAL IMPLICATIONS

None

PERSONNEL IMPLICATIONS

None

COMMUNICATION IMPLICATIONS

None

COMMENT FROM DEPARTMENTS

Director: Corporate Services

None

Director: Community Services

None

Director: Financial Services

None

Director: Infrastructure Services

None

Comment from Municipal Manager

The recommendation is supported.

RECOMMENDED

that the amendments to the 2017-2022 Five Year Integrated Development Plan and the Spatial Development Framework (SDF): Second Review of the 2017-2022 Integrated Development Plan be approved by Council and made public in terms of section 22 of the MFMA

FOREWORD BY THE EXECUTIVE MAYOR

As Executive Mayor, it is my responsibility to take the lead in championing the delivery of good and affordable basic services to all households in the greater Swellendam Municipal area. It therefore gives me great pleasure to present the IDP for the 2019-2020 financial year.

The people of SM must be able to reflect upon, and indeed be able to measure the effectiveness of the municipality in improving their quality of life. It remains an honour to serve the people of this municipality in a way which will increase opportunities for the personal development and socio-economic advancement of all.

The IDP process enables us to arrive at decisions on issues such as municipal budget priorities, land management, social and economic development and institutional transformation in a consultative and strategic manner. It is a constitutional and legal process required of South African municipalities, and in this regard we are fully compliant.

However, apart from legal compliance, there are many advantages and benefits to undertaking integrated development planning. These include the following:

- Prioritisation and allocation of scarce resources to areas of greatest need.
- Achieving sustainable development and growth.
- Democratising local government by ensuring full public participation in its planning
- Encouraging both local and outside investment, and
- Using available capacity effectively.

Whilst remarkable progress has been made at various levels in SM we should not lose sight of the difficulties which beset our path. Internally the municipality continues to grapple with ways of improving productivity and outcomes, as well as discipline and ethics in the workplace. Externally we all need to encourage and foster a spirit of civic duty and responsibility whilst building bridges across our various communities.

Financial constraints and limited resources make it very difficult for Council to continue providing quality services in a cost-effective and efficient manner. However, provided we continue to apply sound financial discipline and good governance practices, I remain positive about the financial viability of SM in the short to medium term.

We remain committed to enhancing public participation in decision-making, expanding conditions favourable for economic growth and job-creation, and fostering social cohesion through mutual respect and co-operation at all levels.

Finally, I wish to thank my fellow Councillors for their input, the Municipal Manager for his leadership and insight, Senior Management and support staff, and all members of the public who have contributed towards the successful completion of this IDP and Budget process.

Let us now work together to make this plan a practical reality based on freedom, fairness, and opportunities for all!

NICHOLAS MYBURGH

24 May 2019

MUNICIPAL MANAGER'S FOREWORD

Having received the 4th clean audit for the 2017-2018 financial year and looking forward to the 2018/2019 report on financial performance I am reminded that our administrative and financial performance still does not correlate with our service delivery performance. On the contrary our financial and administrative management is all the more challenging since we simply do not have enough resources to drive growth and development as proactively as we would like to do.

The triple threat of unemployment, inequality and poverty remains a challenge that we cannot address without all sectors of the society and the economy pulling together. This IDP marks the midpoint of this term of office and it is telling that we should reflect on what needs to be done to ensure our ongoing financial sustainability, progress towards growth and development and providing a basic level of support for the most vulnerable in our towns. It is against this backdrop that the municipality and the community should take hands to ensure that the municipality remains well governed, accountable and service delivery orientated. In the current economic climate South Africa's economic growth rate is expected to fluctuate between the 1.5% and 2.0% over the next 2 years to 2020. This is not robust growth. Simultaneously unemployment is not expected to decrease significantly and is expected to remain above 27% till 2020. Inflation is the only macro-economic target that remains stable.

This IDP for 2019/2020 sets out to deliver the following objectives;

1. A sustainable financial ecosystem that is able to ensure the effective operation of the municipality within a very constrained economy
2. A capital budget program geared at addressing the worst of the infrastructure backlogs
3. A program of indigent support for the most vulnerable households in the municipality
4. An adequate basket of basic services that meets the minimum requirements.
5. A cooperative and participative governance process that includes the community
6. An environment that is conducive to supporting and enhancing growth and development of Swellendam

A number of challenges remain;

1. Weak and relatively low attendance of communities at IDP and budgetary engagements
2. The constant demand for low cost housing remains the community's priority
3. An increasing percentage of households (more than 40%) on the indigent program
4. Increased vandalism and theft of municipal infrastructure
5. Dependence on Grant Funding for infrastructure upgrades
6. Limited and low investment and growth opportunities and enquiries

The IDP sets out as best it can the need to maintain the current standards of good governance, achieving the target of a clean audit, the delivery of infrastructure services based on the grants received, the provision of basic services and the maintenance of the financial stability that is the backbone of the municipality's capacity to perform. This balancing act is only made possible through the cooperation between the politicians, the community and the administration. This balancing act will prove more challenging in the remainder of this term.

I would like to thank the Executive Mayor Nicholas Myburgh, the council, my colleagues in senior management who helped to formulate this course of direction and the many staff who diligently go about their daily business. Thanks for making and keeping Swellendam, one of SA's leading municipalities. (Ranked 11th out of 213 by Ratings Africa)

ANTON GROENEWALD

27 MAY 2019

CHAPTER 1

Background and Legal Overview of the Integrated Development Plan Process

1.1 BACKGROUND

Swellendam Municipality prepared a comprehensive Integrated Development Plan, herein after referred to as the 'IDP', is governed by Chapter 5 of the Municipal Systems Act, Act 32 of 2000. An Amended IDP is a constitutional and legal process required of South African municipalities - however, apart from legal compliance, there are many advantages and benefits to undertaking integrated development planning.

1.1.1 Annual Reviews and Amendments

The IDP review annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not design to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. In terms of Section 34 of the MSA, Annual review and amendment of integrated development plan:

A municipal council-

(a) Must review its integrated development plan—

(I) Annually in accordance with an assessment of its performance measurement in terms of section 41;

(ii) To the extent that changing circumstances so demand; and

The purpose of the annual review is therefore to -

- reflect and report on progress made with respect to the strategy in the 5 year IDP;
- adjust the strategy if necessitated by changing internal and external circumstances that affect the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5-year strategy;
- inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

(b) May amend its integrated development plan in accordance with a prescribed process as described in the background

- Section 34 (b) of the MSA states that a Municipal Council may amend its IDP in accordance with a prescribed process which is set out in Regulation 3, of the MSA Planning and Performance Management Regulations of 2001. The process to be followed when amending an IDP, which can only be proposed by a member or a committee of council, entails the following:
- Submitting a memorandum setting out the reasons for the proposal and should be aligned with the framework adopted in terms of MSA Sec. 27;
- The amendment to the IDP must be adopted by a decision taken by the municipal Council (council resolution);
- Reasonable notice must be given to the members of Council about the proposed amendment and it has to be published for public comment for a period of at least 21 days.
- In addition to the amendment process, Districts and B-municipalities have to consider the following:
- District Municipality must
- Consult with its local municipalities; and
- Consider all comments provided to it by the B-municipalities before a final decision is made
- B-municipality must
- Consult its District Municipality;
- Take all comments submitted to it by the district municipality into account before a final decision was made.

The minor amendments to the current Municipal Spatial Development Framework, as part of the Municipality's Fourth Generation Integrated Development Plan 2017-2022 will not make any effect to the performance targets.

The amended IDP include the following:

- Prioritisation and allocation of scarce resources to areas of greatest need.
- Achieving sustainable development and growth.
- Democratising local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes.
- Providing access to development funding.
- Encouraging both local and outside investment.
- Using the available capacity effectively.

1.2 LEGISLATIVE FRAMEWORK

The following legislation defines the nature of the IDP:

1. **Constitution of the Republic of South Africa Act 108 of 1996**
   This Act stipulates that a municipality must give priority to the basic needs of its communities and promote their social and economic development to achieve a democratic, safe and healthy environment.

2. **Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000)**
   This Act stipulates the need for municipality's have to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.

3. **Municipal Finance Management Ac, 2003 (Act No 56 of 2003)**
   This Act makes provision for alignment between the IDP and the municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget are aligned.

4. **Local Government: Municipal Planning and Performance Management Regulations, 2001**
   - The institutional framework for the implementation of the IDP;
   - Investment and development initiatives in the Municipality;
   - Key performance indicators and other important statistical information;
   - Financial Plan; and
   - The Spatial Development Framework.

In terms of the core components of Integrated Development Plans, Chapter 5 and Section 26 of the MSA indicate that an Integrated Development Plan must reflect:

- The Municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- The council's development strategies which must be aligned with any national and provincial sectorial plans and planning requirements binding on the municipality in terms of legislation;
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- The council's operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years;
- The key performance indicators and performance targets determined in terms of Section 41.

1.3 APPROVED 3RD GENERATION IDP's

Five -Year IDP Cycle of the 3rd Generation IDP (2012-2017 IDP)

Name of IDP Document	Approval Date	Item No
2012-13 : 3rd. Generation IDP 2012-2017 , 5 year IDP is approved , annual reviews to be follow	09 June 2012	A953
2013-14 : 1st Reviewed IDP of the 2012-2017 IDP	29 May 2013	A2353
2014-15 : 2nd Reviewed IDP of the 2012-2017 IDP	26 May 2014	A2597
2015 -16 : 3rd Reviewed IDP of the 2012-17 IDP	28 May 2015	A78
2016-17 : 4th Reviewed IDP of the 2012-17 IDP	18 May 2016	A109

Table 1: Five-Year IDP Cycle of the 3rd Generation IDP

1.4 INTEGRATED DEVELOPMENT PLANNING PROCESS

Section 28(1) of the MSA requires each municipal council to adopt a process set out in writing to guide the planning, drafting, adoption, and review of its IDP. This Process Plan outlines the programme that has to be followed and provides details on issues specified in the Act. Swellendam Municipality established a good environment for the preparation of the IDP. Council prepared and adopted a process plan as prescribed by Section 28 of MSA. The process plan made provision for institutional arrangements, roles and responsibilities, the organisational structure, procedures and mechanisms for public participation and for alignment of the IDP with that of the Overberg District Municipality's IDP Framework. The Municipality consulted with the ward committees, Swellendam Municipal Advisory Forum, and public meetings during the consultation process.

Acknowledgements

The latest results from Statistics South Africa's Census 2011, Community Survey 2016, and the 2016 Non-Financial Census of Municipalities are the key sources of data used in the IDP; in addition, data from Quantic and administrative data from government sector departments is also used in the analysis chapter and document.

A Process Plan is required to include:

- a programme specifying time-frames for different steps;
- outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and other role players;
- identify all plans and planning requirements binding on the municipality;
- be consistent with other matters prescribed by legislation.

The new Council was elected on the 03 August 2016 and adopted the 5-year IDP Process on 17 August 2017.

The below phases informs the IDP Process as follow:

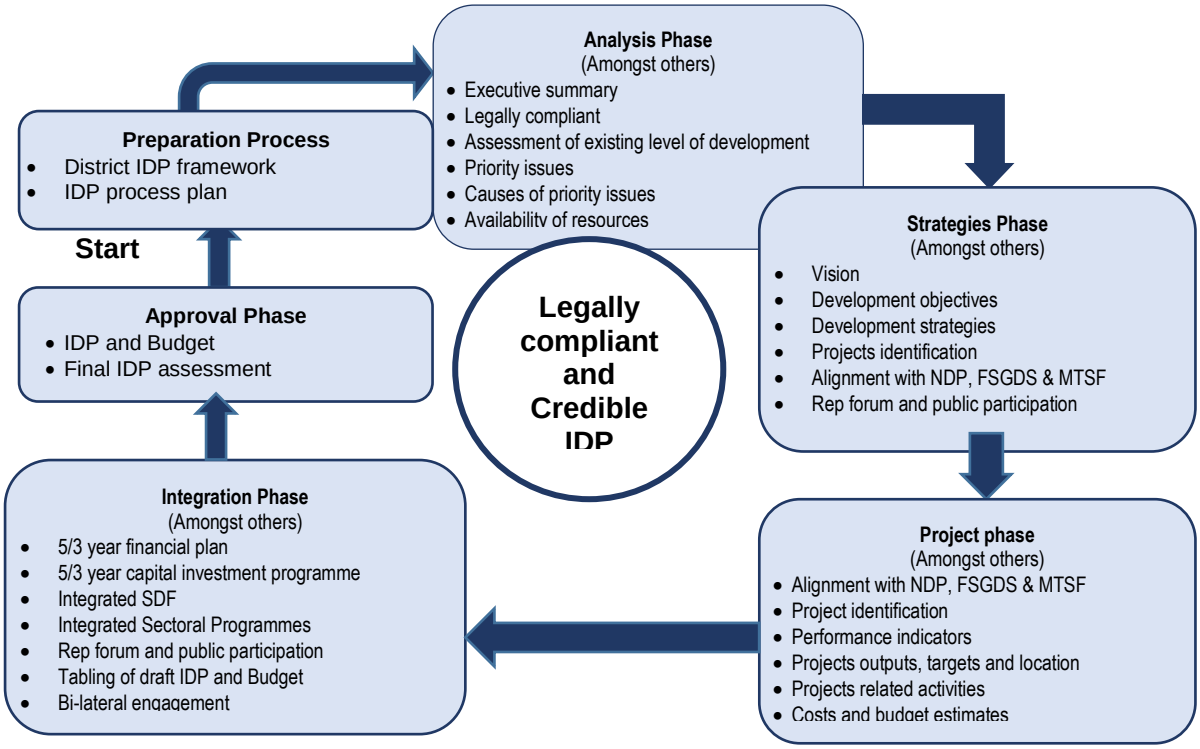


Figure 1: Phases informs the IDP Process

1.4.1 Distribution of role and responsibilities

The main roles and responsibilities allocated to each of the role players in the 5-year IDP process set out in the table below:

Internal Role-players	Roles and Responsibilities
Council	- Final decision-making. - Decide on the process plan. - Approval of the reviewed IDP documentation.
Councillors / Ward Committees	- Linking the IDP process with their Constituencies. - Organising the public participation
Mayor	- Be responsible for the overall management, co-ordination, and monitoring of the process.
Municipal Manager / IDP Officer	- No IDP Manager since 2014 - Decide on planning process. - Monitor process and overall management and co-ordination - Drafting of the 5 year IDP and Annual Reviews.
IDP Budget/Steering Committee	- Assist and support the Municipal Manager and IDP Representation Forum. Information "gap" identification. -Oversee the alignments of the planning process internally.
External Role-players	**Roles And Responsibilities**
Service Providers – Planning Professionals/facilitators	- Methodological guidance. - Workshops / Training - Support and input into sector plans. - Documentation of the outcomes of planning activities.
Overberg District Municipality	- Co-ordination roles for local municipalities. - Ensuring horizontal alignment of the IDP's of the municipalities in The district council area. - Ensuring vertical alignment between the district and local planning. - Facilitator of vertical alignment of IDP's with other spheres of Government and sector departments. - Provide event for joint strategy workshops with local municipalities, provincial and national role-players and other subject matter specialists.
SMAF:IDP Representative Forum / Civil Society/ Swellendam Health & Welfare Forum	- Representing stakeholder's interest and contributing knowledge and ideas. - Provide technical input during discussions. Provide date and information. - Ensuring alignments.
Government Departments	- Provide data and information. - Provide budget guidelines. - Facilitate alignment of budgets with the IDP.

Table 2: Distribution of role and responsibilities

The IDP review annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not design to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. In terms of Section 34 of the MSA, Annual review and amendment of integrated development plan:

A municipal council-

(a) Must review its integrated development plan—

(I) Annually in accordance with an assessment of its performance measurement in terms of section 41;

(ii) To the extent that changing circumstances so demand; and

The purpose of the annual review is therefore to -

reflect and report on progress made with respect to the strategy in the 5 year IDP;

adjust the strategy if necessitated by changing internal and external circumstances that affect the appropriateness of the IDP;

determine annual targets and activities for the next financial year in line with the 5-year strategy;

inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

(b) May amend its integrated development plan in accordance with a prescribed process as described in the background (1.1 Update)

1.4.2 Five Year Cycle of the 4th Generation IDP

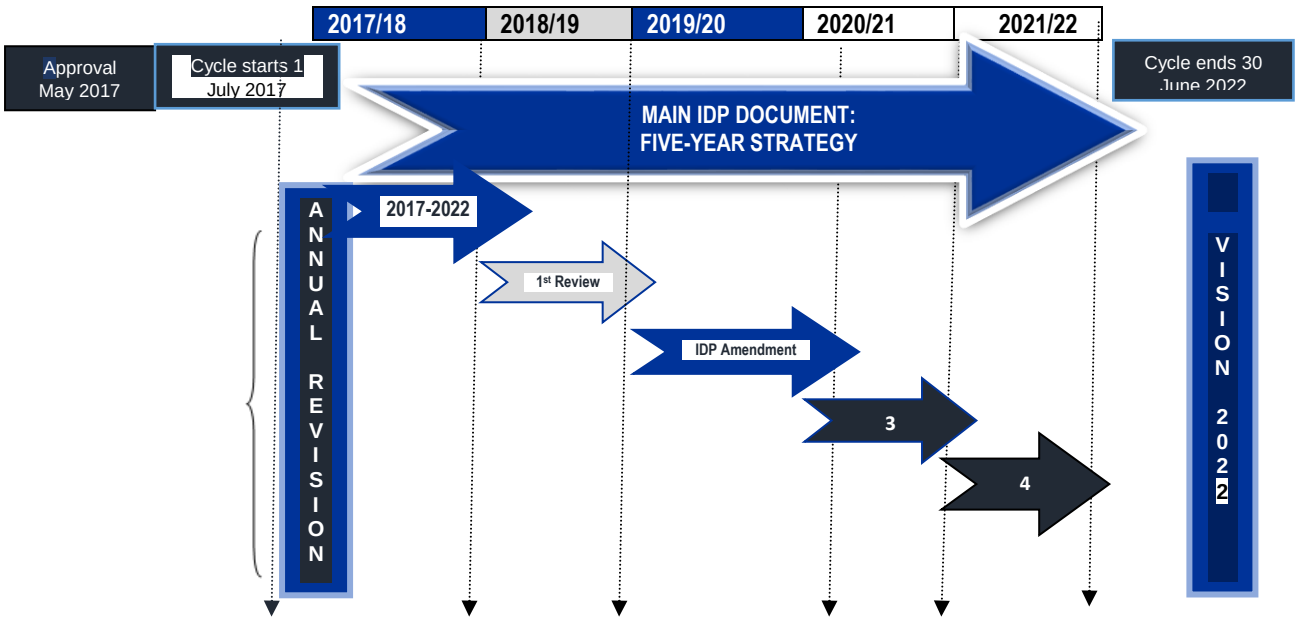


Figure 2: 5-Year IDP Development Process (period of Municipal Council)

1.4.3 2017-22 Process Plan (5 Year Cycle) on the municipal website to be view *www.swellenmun.co.za*

In terms of Sections 21(1) (b) and 53(1) (b) of the Municipal Finance Management Act (Act 56 of 2003). (MFMA) read together with Sections 28 and 34 of the Local Government Municipal Systems Act (Act 32 of 2000).Council formulated and adopted a 5 year IDP Process Plan on 17 August 2016.

1.4.3.1 Process Plan: 2018-19 Time Schedule

The 2018-19 IDP and Budget Process Plan Time Schedule in preparation of the 2017-2022 IDP Amendment was approved by Council on the 30 August 2018 (Item number A102. 30.08.2018).

2018-2019 IDP and Budget Process Plan Time Schedule in preparation of the 2017-2022 IDP Amendment				
Month	**Activities**			**Legislative Framework**
	IDP	**Budget**	**PMS**	
July	Preparation of Draft IDP/Budget Time Schedule for 2018/2019 Engagement with Budget- and Internal Auditor for alignment purposes District IDP Managers & DLG pre-planning engagement to ensure alignment and integration of IDP/Budget Time Schedules Review of comments received on the previous Time Schedule document Review IDP participatory fora and mechanisms 24 / 30 / 31 July 2018 Swellendam Ward Comm Meetings	Approve and announce new budget schedule and set up committees and forums Submit Section 71 monthly reports to Mayor Reviewing Ward Operational Plans and ward committee inputs	Roll-out of the SDBIP	Structures Act, 1998 Part 4 & S83, 88 Systems Act, 2000 S17, 34, 76-81, 105 MFMA, 2003 S21, 53, 68, 71, 77
August	07 / 15 / 16 / 20 Aug. 2018 Swellendam Ward Comm Meetings Self-assessment to identify gaps in the IDP process Incorporation of a Council approved roll- over Adjustments Budget 17 Aug. 2018 Provincial Public Participation Forum - report on progress of Legislative Review governing Ward Committees and Community Participation 27 Aug. 2018 Meeting with all the 6 wards: 1-6 Ward Committee Meeting 30 Aug 2018 Tabling of IDP/Budget Time Schedule to Council for adoption Advertise IDP/Budget Time schedule in order to meet AG audit requirements	Reviewing Ward Operational Plans and ward committee inputs Consultation on performance and changing needs Review performance and financial position Review external mechanisms Planning for next three years Submit Section 71 monthly reports to Mayor Submit Roll-over Budget to Council Submit AFS to A-G	Submission of Q4 SDBIP Reports (for last quarter of the previous financial year) MPPR Reg. 14 Compile an Annual Performance Reports prepared in terms of Section 46 of MSA 2000 Submission of Draft Annual Report and Section 46 Report to AG Quarterly Audit Committee meeting in August (for the last quarter of the financial year) MFMA Section 166 & MPPR Reg. 14(3) (a) Tabling of Draft Annual Report to Audit- & Performance Audit Comm	Structures Act, 1998 Part 4 & S83 Systems Act, 2000 S17, 34, 36, 46, 105 MFMA, 2003 S21, 71, 126, 166
September	6-7 Sept 2018 Provincial IDP Managers Forum (CKD) 10-20 Sept 2018 Swellendam IDP inputs –feedback meetings Ward 1: 10 Sept 2018 - 19h00: Swellendam Town Hall Ward 2: 11 Sept 2018 – 19h00: Forthaven Hall, Barrydale Ward 3: 12 Sept 2018 – 19h00, Community Hall, Buffeljagsrivier Ward 3: 13 Sept 2018 – 19h00: Community Hall, Suurbraak Ward 3: 17 Sept 2018 – 18h00: Klipwerf Shop, Malagas Ward 4: 18 Sept 2018 - 19h00: Community Hall, Railton Swellendam Ward :5 19 Sept 2018 - 19h00: Thusong Centre, Railton Swellendam Ward 6: 20 Sept 2018 - 19h00: Community Hall Railton Swellendam Local Sector Engagements 18 Sept 2018 - NGO's (schools/health/social development/security) 24 Sept 2018 - Religious Leaders 20 Sept 2018 - Business Sector: Agriculture / Industrial - Commercial / Tourism Related Services	Update policies, priorities and objectives Determine revenue projections and policies Submit Section 71 monthly reports to Mayor Audit of AFS by A-G	Auditor-General audit of performance measures	Structures Act, 1998 Part 4 Systems Act, 2000 S17, 31, 34, 105 MFMA, 2003 S71
October	Integration of information from adopted sector plans into IDP Review Initiation of new sector plans into IDP 3 Oct 2018 Swellendam Municipal Advisory Forum (SMAF) 08-15 Oct.2018 Internal Departmental Sessions to review municipal strategies, goals, KPI's and targets Oct 2018 District IDP Managers engagement	Determine revenue projections and policies Engagement with sector departments, share and evaluate plans, national policies, MTBPS Draft initial allocations to functions Submit Section 71 monthly reports to Mayor Table to Council a Q1 report on the Budget and AFS	Compilation of Q1 Performance Report Q1 Reports tabled to Council MPPR Reg. 14 as part of section 52(d)(MFMA) report Sec 57 Managers quarterly informal assessments (for first quarter) Internal Audit, audit Q1 performance Make public Q1 report	Structures Act, 1998 Part 4 & S83 Systems Act, 2000, S17, 34 MFMA, 2003 S35, 36, 42, 52, 71 MTBPS
November	Nov 2018 Municipal Management Strategic Sessions 15-16 Nov.2018 Mayoral Committee – Management Strategic Session 16 Nov.2018 Provincial Public Participation Forum	Draft initial changes to IDP Consolidation of budgets and plans Mayco determines strategic choices for next three years	Quarterly Audit- & Performance Audit Committee meeting (for the first quarter of the current financial year) MFMA Section 166 & MPPR Reg. 14(3)(a)	Structures Act, 1998 Part 4 & S83 Systems Act, 2000 S17, 34, 105

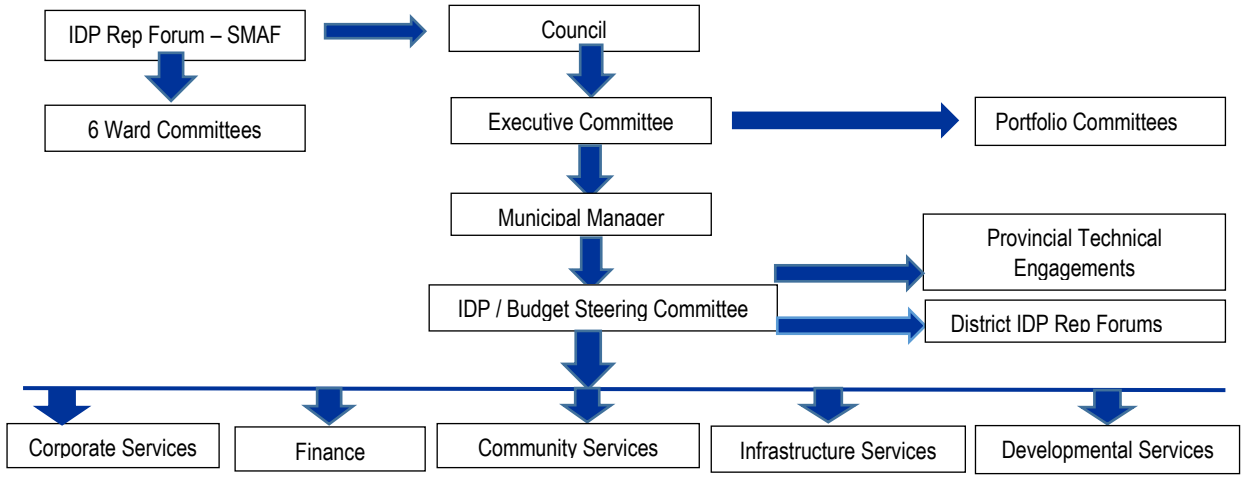
	27-30 Nov.2018 District Sector-focused engagements to ensure project alignment: SALGA (District Regional Economic Development & Tourism Strategy) DRDLR / DoA DSD / DoH / DCS DTPW / DHS Strategic Integrated Municipal Engagement (SIME)	Submit Section 71 monthly reports to Mayor	Previous financial year Final S57 Managers Performance Assessments	MFMA, 2003 S71, 166
December	6-7 Dec 2018 Provincial IDP Managers Forum (WCD) HOD consultations to solicit progress on identified programmes, goals, KPI's and targets contained in 5-year IDP	Finalise tariff policies Submit Section 71 monthly reports to Mayor	Finalise Annual Report for the financial year (MFMA Section 121)	Systems Act, 2000 S31, 34, 71, 105
January	IDP Budget Committee Meeting for continuous review of identified programmes, strategies, goals, objectives and KPIs with HODs Updating and review of strategic elements of IDP in light of new focus of Council Identification of priority IDP projects Finalise revised strategies, goals and KPIs for inclusion in Draft IDP Review IDP/Budget/PMS/Risk engagement to ensure alignment of processes	Prepare detailed budgets and plans for the next three years Submit Section 71 monthly reports to Mayor Table to Council a Q2 report on the Budget and AFS Submit mid-year report to Council Publish mid-year report on website	Mayor tables draft Annual Report for financial year - MFMA Section 127(2) Council Adopts draft Annual Report for the year ending June Compilation of Q2 Reports Q2 Reports tabled to Council MPPR Reg. 14 Municipal Manager submits Mid-year Budget and Performance Report to the Mayor and Council (in terms of Section 72 MFMA) Internal Audit, audit Q2 performance Make public Q2 report	Structures Act, 1998 S83 Systems Act, 2000 S34 MFMA, 2003 S21, 36, 52, 71, 72, 75
February	District IDP Managers engagement to discuss alignment of Draft 2nd Reviews Technical Integrated Municipal Engagement (TIME) Project alignment between provincial, district and local municipalities Conclusion of sector plans for inclusion in Draft IDP Feb 2019 Provincial Public Participation Forum to report on ward committee functionality Present final reviewed municipal strategies, goals, KPI's and targets to Mayoral Committee 28 Feb – 1 Mar 2019 Provincial IDP Managers Forum (Overberg District)	Finalise budgets and plans for the next three years Submit Section 71 monthly reports to Mayor Table to Council Adjustments Budget MTREF 2018/19 – 2020/21	Make public Annual Report and invite community inputs into report (MFMA Section 127 & MSA Section 21a) Submit Annual Report to AG, Provincial Treasury & CoGTA (MFMA Section 127) Make public the Midyear report Prepare Draft SDBIP Quarterly Audit Committee meeting (for the second quarter of 18/19) MFMA S166 & MPPR Reg. 14(3)(a) Draft SDBIPs for financial year developed and for incorporation into Draft IDP of next financial year Refinement of KPI's and targets for inclusion in Draft IDP Review Preparation of Oversight Report on Annual Report	Structures Act, 1998 Part 4 & S83, 88 Systems Act, 2000 17, 31, 34, 105 MFMA, 2003 S21, 28, 71, 87, 127, 166
March	IDP Budget Committee Meeting to assess progress in terms of identified programmes, strategies, goals, objectives and KPIs Adoption of Draft IDP Review	Submit Section 71 monthly reports to Mayor Mayco adopts budget and plans and review changes to IDP Mayor tables budget, resolutions, 90 days before the start of the financial year	Council to consider and adopt an oversight report [Due by 31 March MFMA Section 129(1)] Table Revised SDBIP (if necessary) Set performance objectives for revenue for each budget vote (MFMA Sect 17)	Structures Act, 1998 Part 4 Systems Act, 2000 S17, 34 & as amended MFMA, 2003 S16, 22, 37, 42, 71, 129
April	Submit Draft IDP to Province Publicise Draft IDP for public comment 3-16 Apr 2019 Swellendam IDP / Budget Feedback Meetings: Ward 1: 3 Apr.2019 - 19h00: Swellendam Town Hall Ward 2: 4 Apr.2019 – 19h00: Forthaven Hall, Barrydale Ward 3: 8 Apr.2019 – 18h00, Klipwerf Shop, Malagas	Submit Draft Budget to PT Publicise Draft Budget for public comment Public participation period Consider written representations in respect of Draft Budget	Q3 Reports tabled to Council MPPR Reg. 14 Sect 57 Managers' informal quarterly assessments Review annual organisational performance targets (MPPR Regulation 11) Internal Audit, audit Q3 performance Make public Q3 report	Structures Act, 1998 Part 4 & S83, 88 Systems Act, 2000 S17, 31, 34, 105 MFMA, 2003 S22, 23, 52, 71

	Ward 3: 9 Apr.2019 – 19h00: Community Hall, Buffeljagsrivier Ward 3: 10 Apr.2019 – 19h00: Community Hall Suurbraak Ward 4: 11 Apr.2019 - 19h00: Community Hall, Railton Swellendam Ward :5 15 Apr.2019 - 19h00: Thusong Centre, Railton Swellendam Ward 6: 16 Apr.2019 - 19h00: Community Hall Railton Swellendam Local Sector Engagements: Thusong Centre: 17 Apr.2019 - NGO's (schools/health/social development/security) and the Religious Leaders 18 Apr.2019 - Business Sector, Agriculture , Industrial / Commercial and Tourism Related Services 25 Apr.2019 Audit Committee Meeting IDP Budget Committee Meeting to assess progress in terms of identified programmes, strategies, goals, objectives and KPIs District IDP Managers engagement Consider written representations in respect of Draft IDP LG MTEC - consider recommendations on Draft IDP for inclusion in Final Western Cape Districts Integrated Forum engagement - alignment of Final IDP Reviews	Consider LGMTEC recommendations on Draft Budget for inclusion in Final Submit Section 71 monthly reports to Mayor Table to Council a Q3 report on the Budget and AFS		
May	8 May 2019 Swellendam Municipal Advisory Forum (SMAF) Adoption of Final IDP Review by Council	Submit Section 71 monthly reports to Mayor Adoption of Final Budget by Council	Community input into organisation KPIs and targets Budget for expenses of audit committee	Systems Act, 2000, S17, 34 MFMA, 2003, S16, 26, 53, 71
June	Submit Final IDP to Province Publicise Final IDP Review in local media 6-7 Jun 2019 Provincial IDP Managers Forum (EDM)	Publicise Budget in local media Submit Section 71 monthly reports to Mayor	Approval of SDBIP by Mayor	Structures Act, 1998 Part 4 Systems Act, 2000 S17, 21, 31, 34, 38-45 MFMA, 2003 S71

Table 3: 2018-2019 IDP and Budget Process Plan Time Schedule in preparation of the 2017-2022 IDP Amendment

Institutional Plan to develop the IDP Amendment

The municipality is in the process of reviewing their institutional plan in the next financial year.



Institutional Plan

1.4.4 IDP Amendment Consultation Process

Update: The 2018/19 IDP preparation process involved extensive stakeholder engagements as required in terms of the MSA, 2000 (Act No. 32 of 2000). The 2018-2019 IDP and Budget Process Plan Time Schedule in preparation of the 2017-2022 IDP Amendment was approved by Council on 30 August 2018. The IDP process was guided by ward committee inputs to on how to ensure that the community participate and attend the IDP public meetings. The below ward committee meetings were scheduled as follows:

- Ward 1: 23 August 2018
- Ward 2: 24 July 2018
- Ward 3: 15 August 2018
- Ward 4: 07 August 2018
- Ward 5: 31 August 2018
- Ward 6: 20 August 2018
- All Wards: 27 August

Members of the public were invited to the municipal 2019-2020 feedback meeting and to discuss the wards' inputs and recommendations to the 2017-22 IDP Amendment. In terms of the five-year strategic plan of the municipality, the municipal manager add on extra consultation meetings with NGO's, Religious leaders and Business Groups for their inputs.

The public were invited to the below 2019-2020 IDP Amendment / Budget feedback meetings:

September 2018 / April 2019: Public Ward Inputs
September 2018 / April 2019: Sector Engagements / Inputs
October 2018 / April 2019: Swellendam Municipal Advisory Forum (SMAF)

2019-20 Public Ward Meetings / 2019-20 Sector Meetings	**Area / Town**	**Date: 1st Round**	**Date: 2nd Round**
Ward 1	Swellendam	10 September 2018	03 April 2019
Ward 2	Barrydale	11 September 2018	04 April 2019
Ward 3	Buffeljagsrivier	12 September 2018	08 April 2019
Ward 3	Suurbraak	13 September 2018	09 April 2019
Ward 3	Infanta / Malagas	17 September 2018	10 April 2019
Ward 4	Railton,Swellendam	18 September 2018	11 April 2019
Ward 5	Railton,Swellendam	19 September 2018	15 April 2019
Ward 6	Railton,Swellendam	20 September 2018	16 April 2019
Sector engagement meeting NGO's, Religious Groups, ECD's, Schools	Railton,Swellendam	18,24 October 2018	17 April 2019
Business Meeting	Swellendam	20 September 2018	18 Aril 2019
Small Scale Farmer Engagement	Swellendam		23 April 2019
Swellendam Municipal Advisory Forum(SMAF)	Swellendam	03 October 2018	24 April 2019

Table 4: IDP Public consultation meetings

Advertise: Notice in the Bulletin and Zuid Courant local newspapers / Facebook, loud hailing, distribution of flyers, WhatsApp, Social/Sector Groups, Email Groups
Challenge: Attendance. The following measures are currently utilised. All communication through Communication & Media Officer and utilising all the platforms of social media; ward committees; loud hailing and advertising.

Through the consultation process and finally at the Swellendam Municipal Advisory Forum (SMAF) on 24 April 2019, chaired by the Executive Mayor, the ward committees finalised the six wards 2019-2020 priority list and give feedback to the Executive Mayor. The final list can be find in Chapter 4.

Departmental Strategic Planning Sessions

Directorate	Venue	Date
Office of the Municipal Manager - Mr Anton Groenewald	MM Committee Room	09 October 2018
Corporate Services – Mr Dana Du Plessis	Council Chambers	October 2018
Community Services – Mr Keith Stuurman	Swellendam Town Hall	October 2018
Infrastructure Services – Mr Frik Erasmus	Infrastructure Committee Room	October 2018
Finance Services – Mr Hennie Schlebusch	Supply Chain Management Offices	October 2018

Table 5: Departmental Strategic Sessions

Management Strategic Planning Session

18 November 2018 (Venue: Berry Farm): To set the strategic goals/targets for the 2017-22 IDP Amendment

Mayoral Committees Strategic Planning Session

15-16 November 2018 (Venue: Berry Farm): Mayoral discussion and strategic direction of the 2019-20 IDP Amendment

1.5 IDP / BUDGET / PERFORMANCE / RISK ALIGNMENT

IDP strategic alignment concerning the Budget (Chapter 7) and the Draft 2019-2020 SDBIP(Chapter 6) in The nature of the alignment is depicted on the figure below:

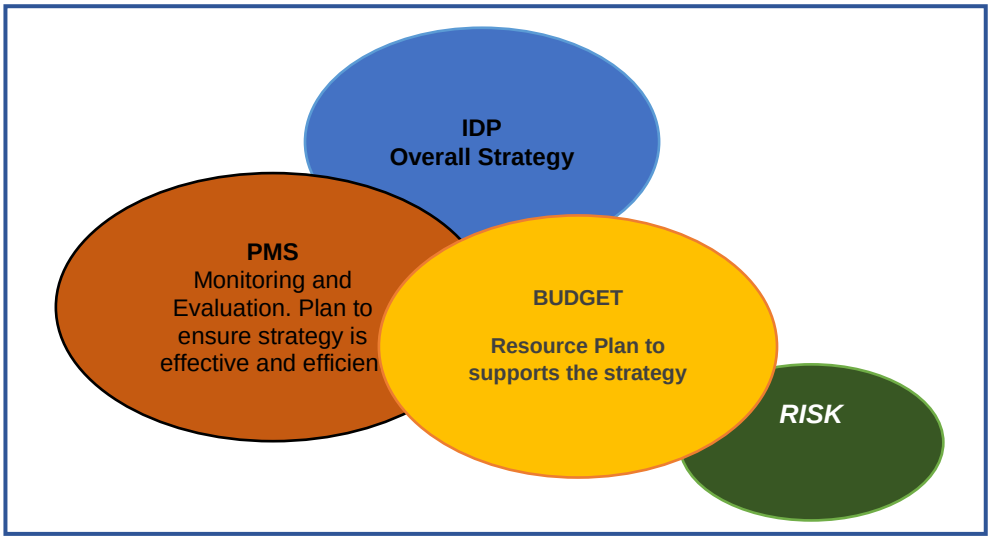
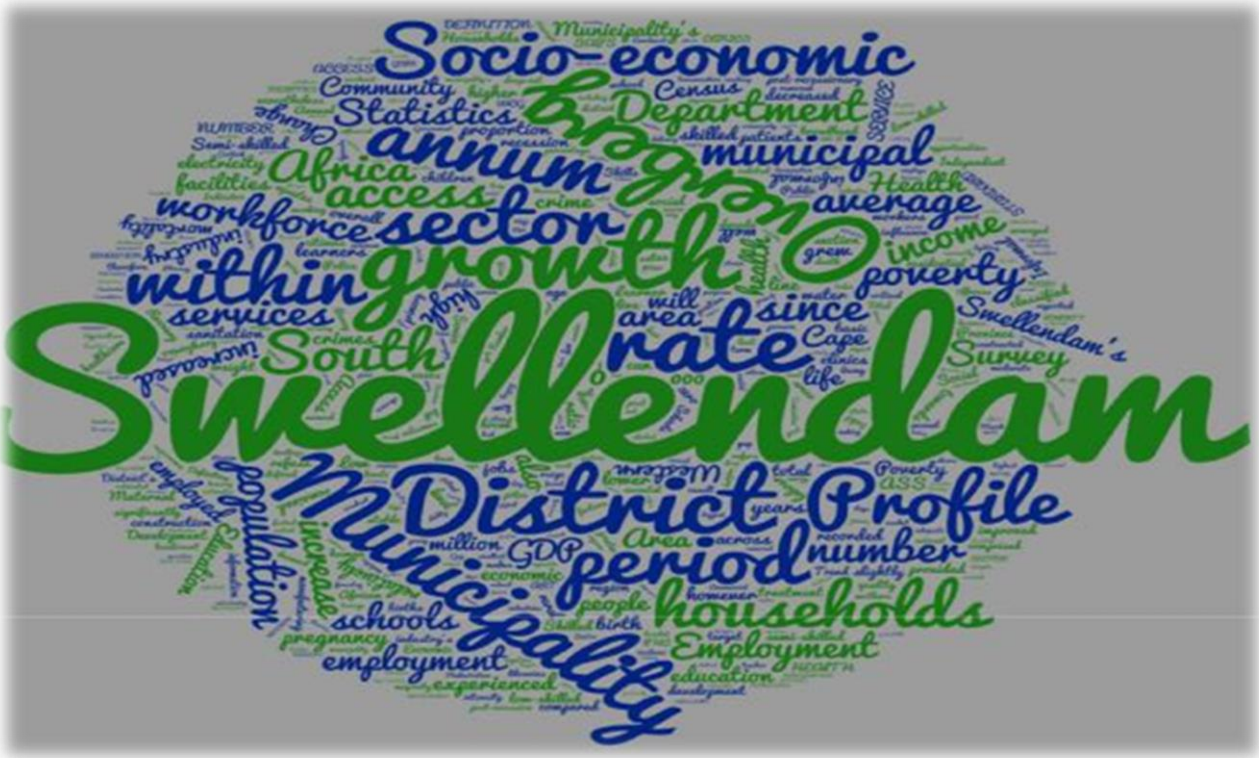


Figure 3: The IDP, Budget and PMS Linkages

CHAPTER 2

MUNICIPAL DEVELOPMENT PROFILE



2.1 SWELLENDAM: AT A GLANCE

Demographics

Population	Households
43 128	11 678

Education

Matric Pass Rate:	88.2%
Learner-Teacher Ratio:	36.4

Poverty

Gini Coefficient:	0.581
Human Development Index	0.695

Health

Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies - Delivery rate to women U/18
8	63.9%	0.0	0.4%

Safety and Security

Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
279	139	700	8	38

Access to Basic Service Delivery

Water	Refuse Removal	Electricity	Sanitation	Housing
97.2%	86.5%	96.9%	97.6%	96.0%

Road Safety

Fatal Crashes	12
Road User Fatalities	14

Labour

96.0%

Unemployment Rate

Socio-economic Risks

Risk 1: Rising unemployment

Risk 2: Increasing population & demand for services

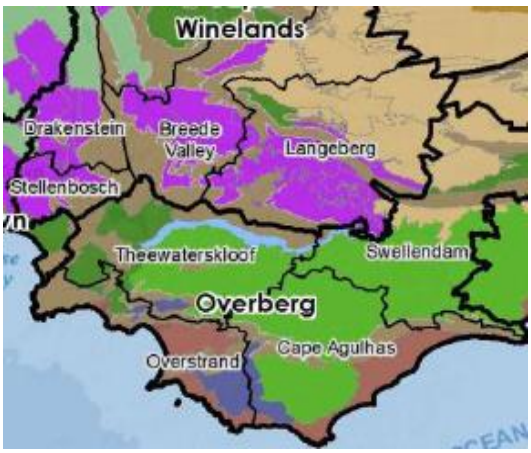
Risk 3: Stagnating Economic Growth

Largest 3 Sectors

Finance insurance, real estate	Wholesale and retail trade, catering and accommodation	Agriculture, forestry
22.4%		11.0%

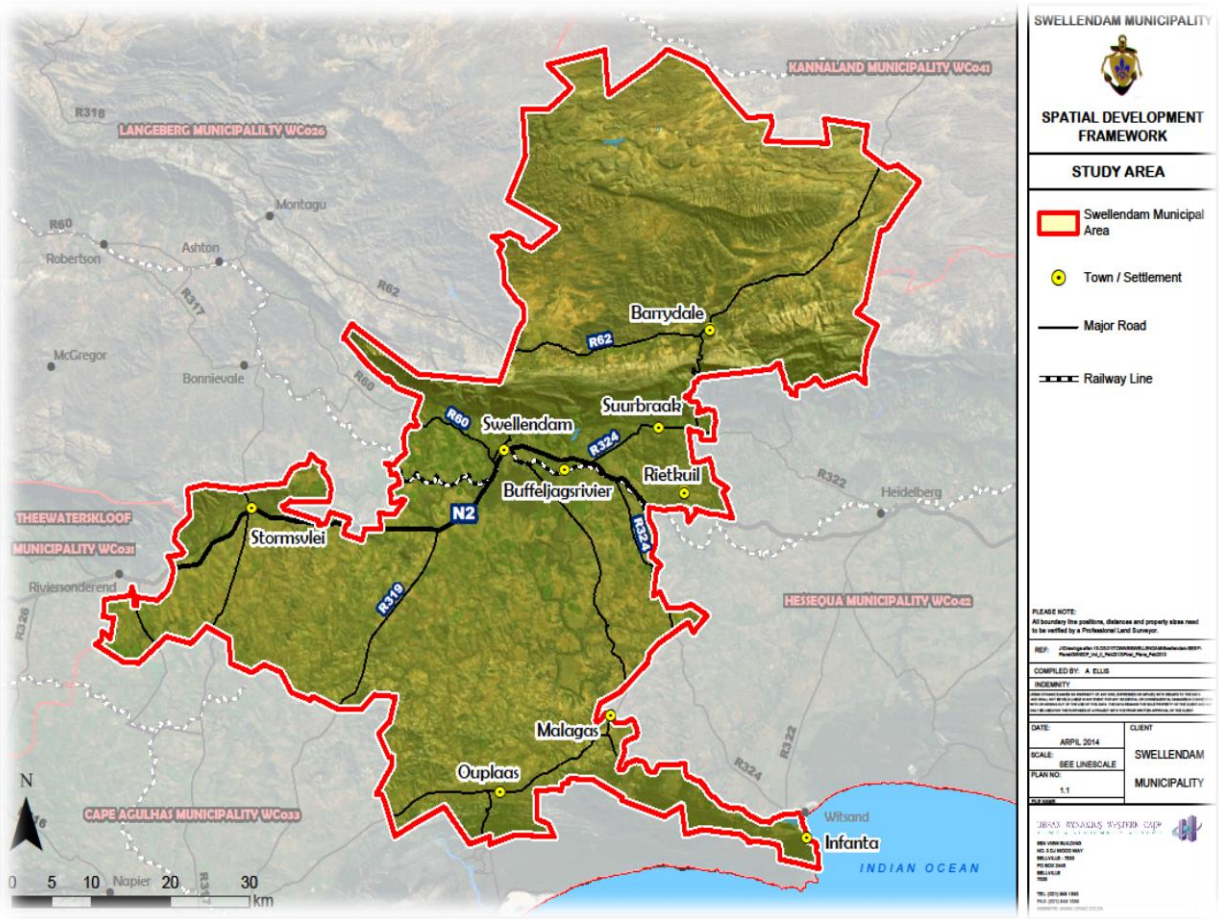
2.2 INTRODUCTION

The Overberg District Municipality (ODM) is a Category C Municipality situated to the southeast of Cape Town in the Western Province and is the Integrated Development Plan (IDP) applicable to the area of jurisdiction of the Swellendam Municipality, situated in the Overberg District. The Swellendam Municipality has been classified as a Category B municipality, and was proclaimed as a local municipality with a mayoral executive system combined with a ward participatory system. The Swellendam Municipality is deemed a low capacity municipality, and shares executive and legislative authority with the Overberg District Municipality. The municipal area is demarcated into six wards.



2.3 SPATIAL LOCATION

The Swellendam Local Municipality, 3 835km² is located in the Overberg district in the Western Cape Province. Swellendam Municipal area comprises of the town of Swellendam and the villages of Barrydale, Suurbraak, Malagas, Buffeljagsrivier, Wydgeleë (Ouplaas), Akkerboom (Op de Tradouw), Infanta and Stormsvlei. Swellendam is linked with other urban and rural areas mainly through the N2 National Road. The area is also served with the main railway line, which links Cape Town with the Garden Route. The R324 links Swellendam with Barrydale through the well-known Tradouw Pass. The R62, a road that has now also become a well-known tourist route, links Barrydale with Montagu and Oudtshoorn. The R60 links Swellendam with towns like Ashton, Montagu and Robertson and forms an important link between the N1 and N2 tourism routes. The most significant conservation areas are Bontebok National Park, Marloth Nature Reserve in the Langeberg, and Sanbona Wildlife Reserve.



Map of Swellendam Municipal Area

2.4 URBAN AND RURAL SETTLEMENTS

Swellendam Municipality covers an area of approximately 3840 km². Swellendam consists of the following urban nodes and rural settlements.

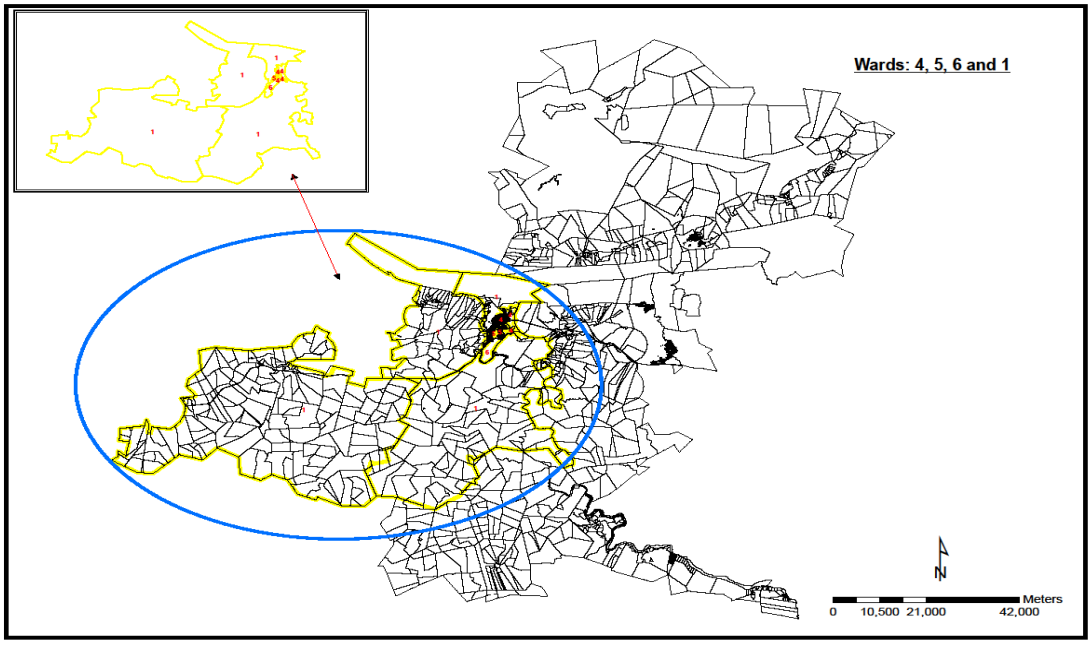
Swellendam : Ward 1(Cooper Street) , 4, 5, 6
Barrydale : Ward 2
Stormsvlei : Ward 1
Rheenendal : Ward 1
Rietkuil : Ward 3
Ouplaas / Wydgeleë: Ward 3

- Infanta : Ward 3
- Malagas : Ward 3
- Buffeljagsrivier : Ward 3
- Suurbraak : Ward 3

2.5 PHYSICAL PERSPECTIVE

2.5.1 Swellendam (Wards 1(Cooper Street) 4, 5, 6)

Swellendam is the highest order town within the Swellendam Municipal area and fulfils all the higher order administrative and economic functions within the municipality, which indicates that the continued development of Swellendam is critical to the sustainability of the Municipality and the area's economy as a whole. In this regard, it is important that adequate provision be made in future land use planning for the supply side expansion of the commercial, residential and industrial components of Swellendam town. Swellendam's physical growth is limited to some degree by the surrounding topographical features, these being the hills and mountain towards the north, which includes the Marloth Nature Reserve, as well as the Klippe River towards the west of the town. The Koornlands River, which dissects the town from east to west, also places further spatial limitations on development within Swellendam. The priority is to extend Railton towards the west, and facilitate access to economic opportunities and to integrate the town and Railton. Upgrading of Cooper Street, which links the two areas, is also well underway.

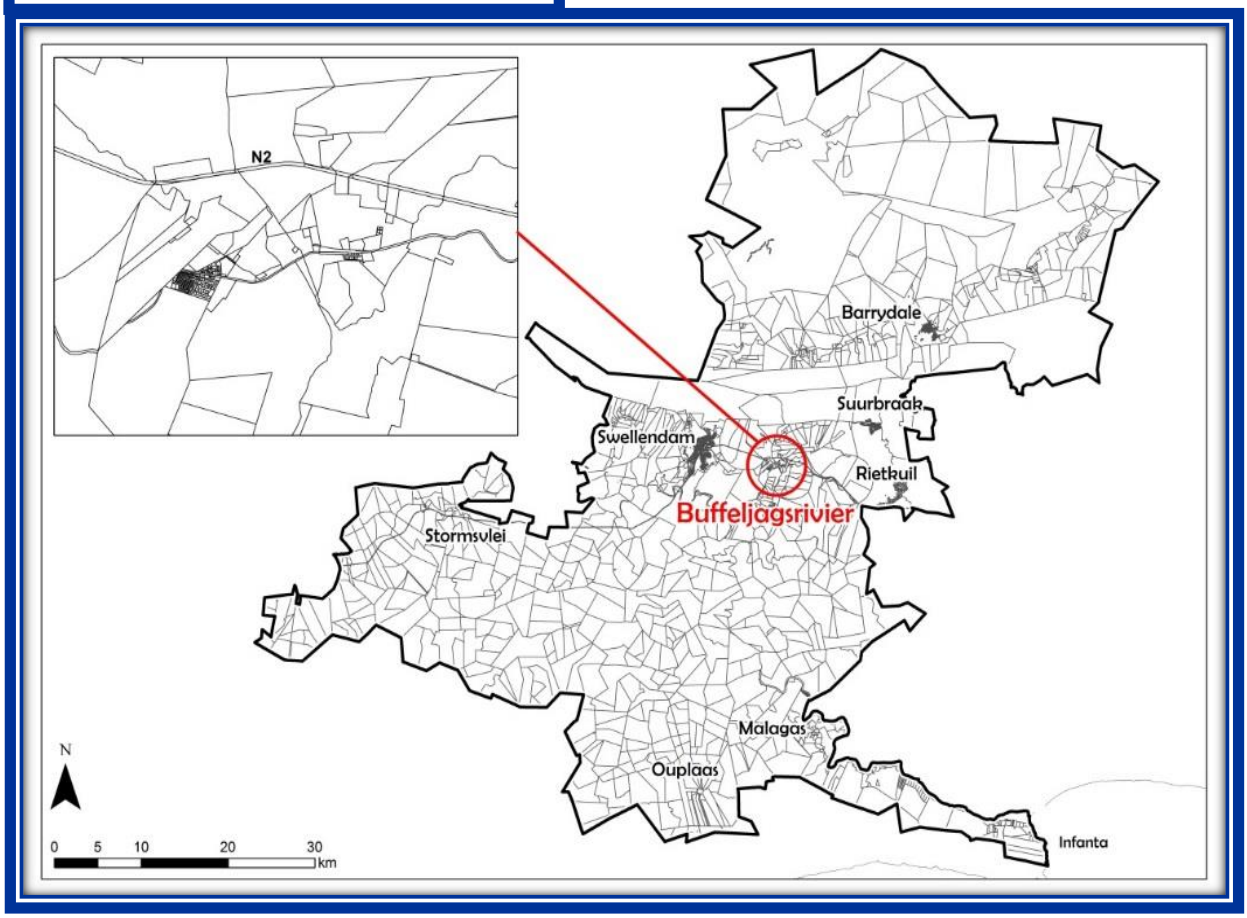


Analysis of Opportunities and Constraints

Opportunities	Constraints
Railton - Development opportunities and 2nd entrance Town - Considerable historical and heritage resources Well located vacant land, which exists within the Swellendam town.	The N2 creates a barrier / division between Swellendam town central and the Railton residential area, effectively constraining the integration of the communities

2.5.2 Buffeljagsrivier (Ward 3 – Rural Node)

Buffeljagsrivier is a dispersed rural settlement on both sides of the N2 corridor, located towards the east of Swellendam town, which comprises an amalgamation of different uses with a relatively high concentration of agri-industries. The scattered location of these uses necessitates a development framework that seeks to, in the short to medium term; consolidate development in a clearly defined area in order to limit the negative impact of the dispersal of a range of commercial and industrial uses on this rural area.

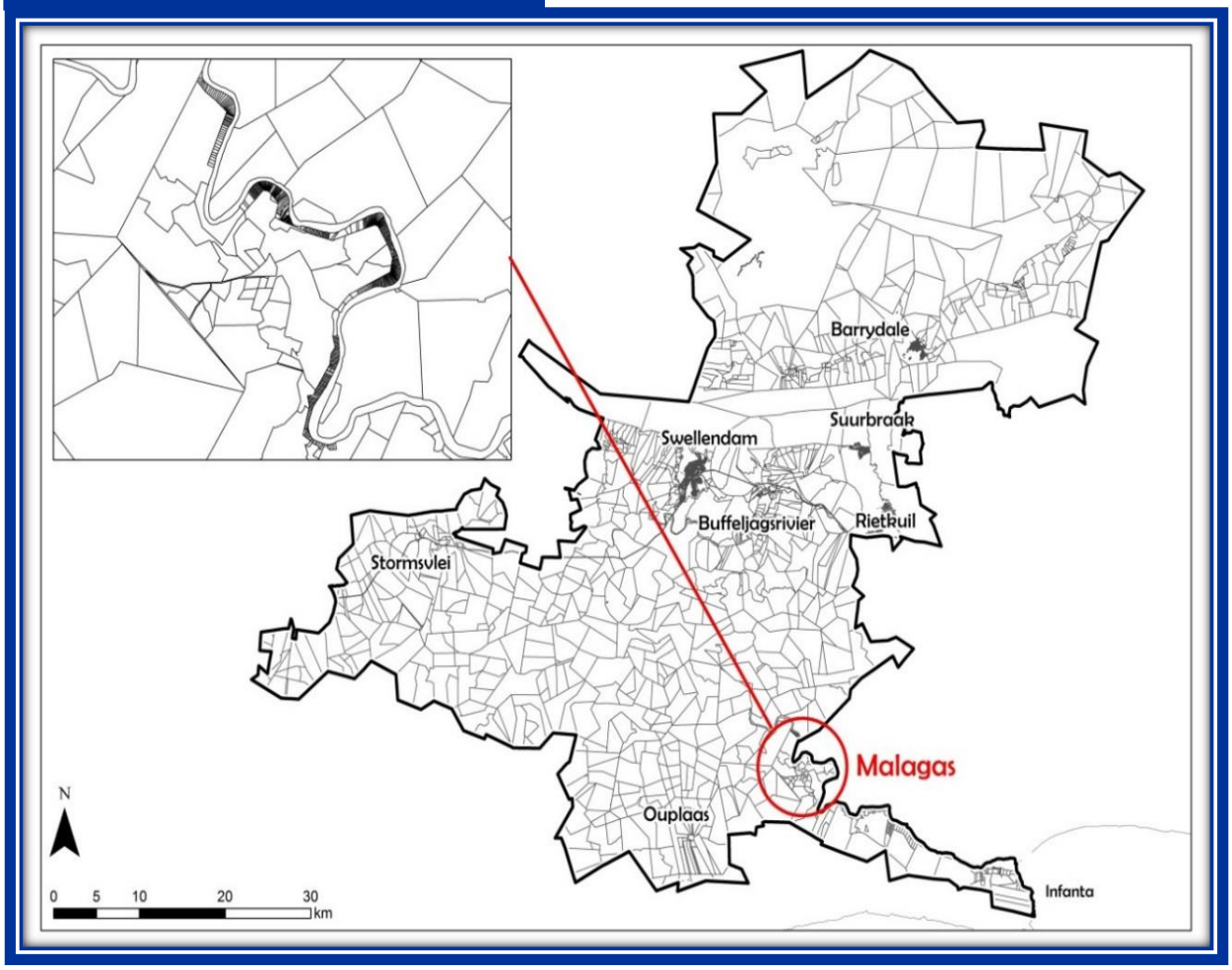


Analysis of Opportunities and Constraints

Opportunities	Constraints
Existing agri-industrial activities provides job opportunities for the local community; Rural character and setting of the settlement; Valuable agricultural resources. Well-located relative to the N2 corridor and Swellendam town.	• Dispersed location of the various agri-industrial sites, the topography, river corridor and agricultural resources limit development opportunities

2.5.3 Malagas (Ward 3 – Rural Node)

Malgas as an historical settlement currently functions as a localised low order service centre to the farming community with a store and a rudimentary garage facility. The village is also an important tourist attraction in terms of the historical pond crossing, the Malagas Church, and other historical buildings. The Malagas guesthouse with its riverboat hire and other facilities provides a focus for tourists visiting this area. The historical location of Malagas as a river crossing point and settlement within the sub-region although poorly defined currently provides the central focus point to the existing linear residential subdivision pattern.

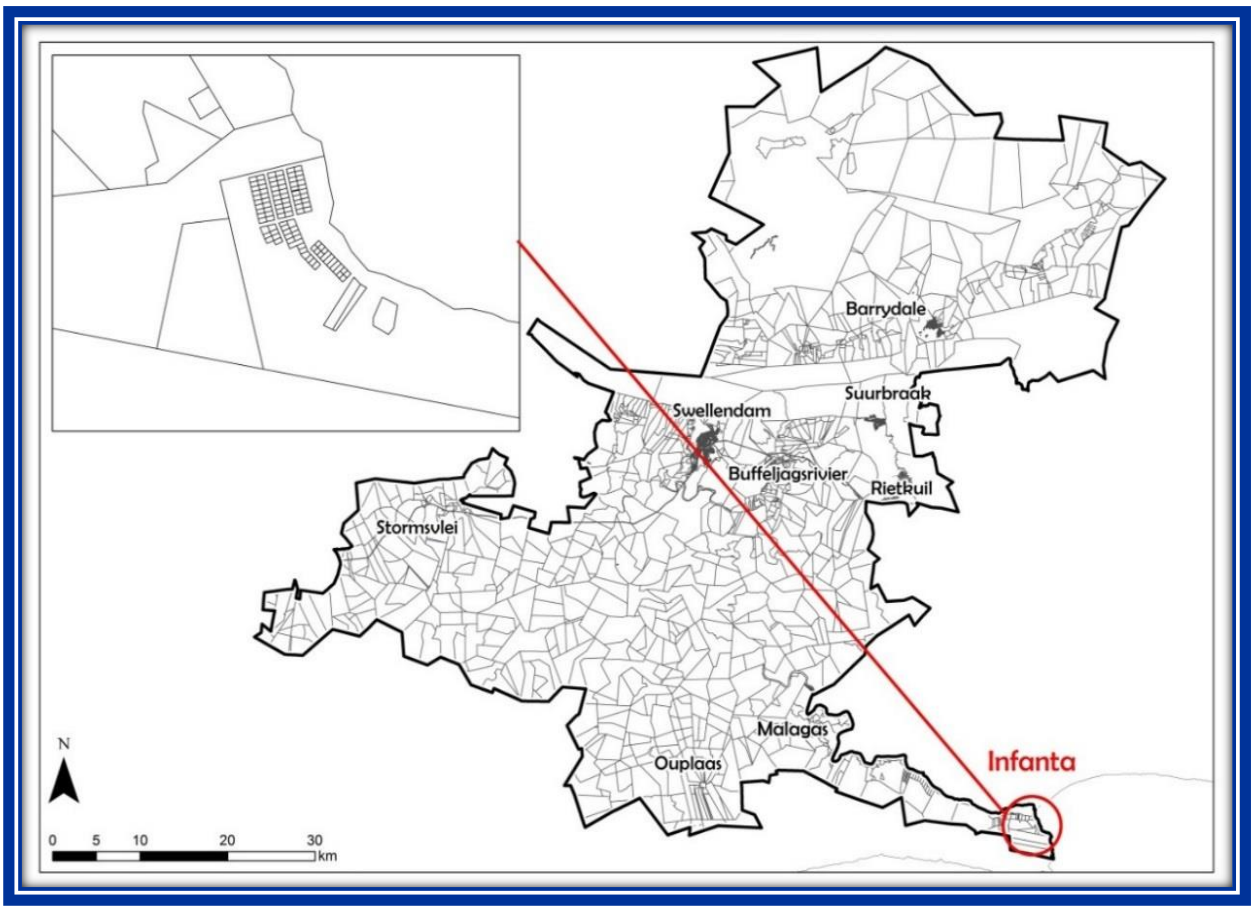


Analysis of Opportunities and Constraints

Opportunities	Constraints
Tourist attraction of the Malagas Ferry; Rural character and amenity setting of the settlement; and Access to Breede River for recreational activities.	The topography, river corridor and remote location limit development opportunities. Road infrastructure is poorly developed and unsurfaced.

2.5.4 Infanta ((Ward 3 – Rural Node)

It is believed that the settlement of Infanta began with the need for a 'pilot' to help ensure safe passage and to regulate shipping traffic through the treacherous mouth of the Breede River in the 1820's. This 'pilot' was stationed on the beach at Infanta with his residence being on the farm Rietfontein. After the loss of the Kadie in 1865, the Rietfontein farm was utilised for subsistence farming. The original Infanta Allotment area was surveyed in the early 1920's for the subdivision of a few "4000 and 8000 square feet plots" for the purposes of erecting beach houses for a small number of the prominent families in Swellendam. Further subdivisions in the area occurred in the 1940's to create the settlement of Kontiki along the banks of the river northeast of the original settlement of Infanta. It is clear from the available aerial photography that much of growth in the Infanta and environs areas occurred before 1967. The total number of structures has increased to 145 by the year 2000, with growth being focused mainly around Infanta Park (established in the late 1980's as a Resort zoning), with minor infill development taking place in Infanta. The spatial settlement pattern of this area can be described as dislocated with development having taken place in three compact yet separate clusters; Infanta, Kontiki and Infanta Park.

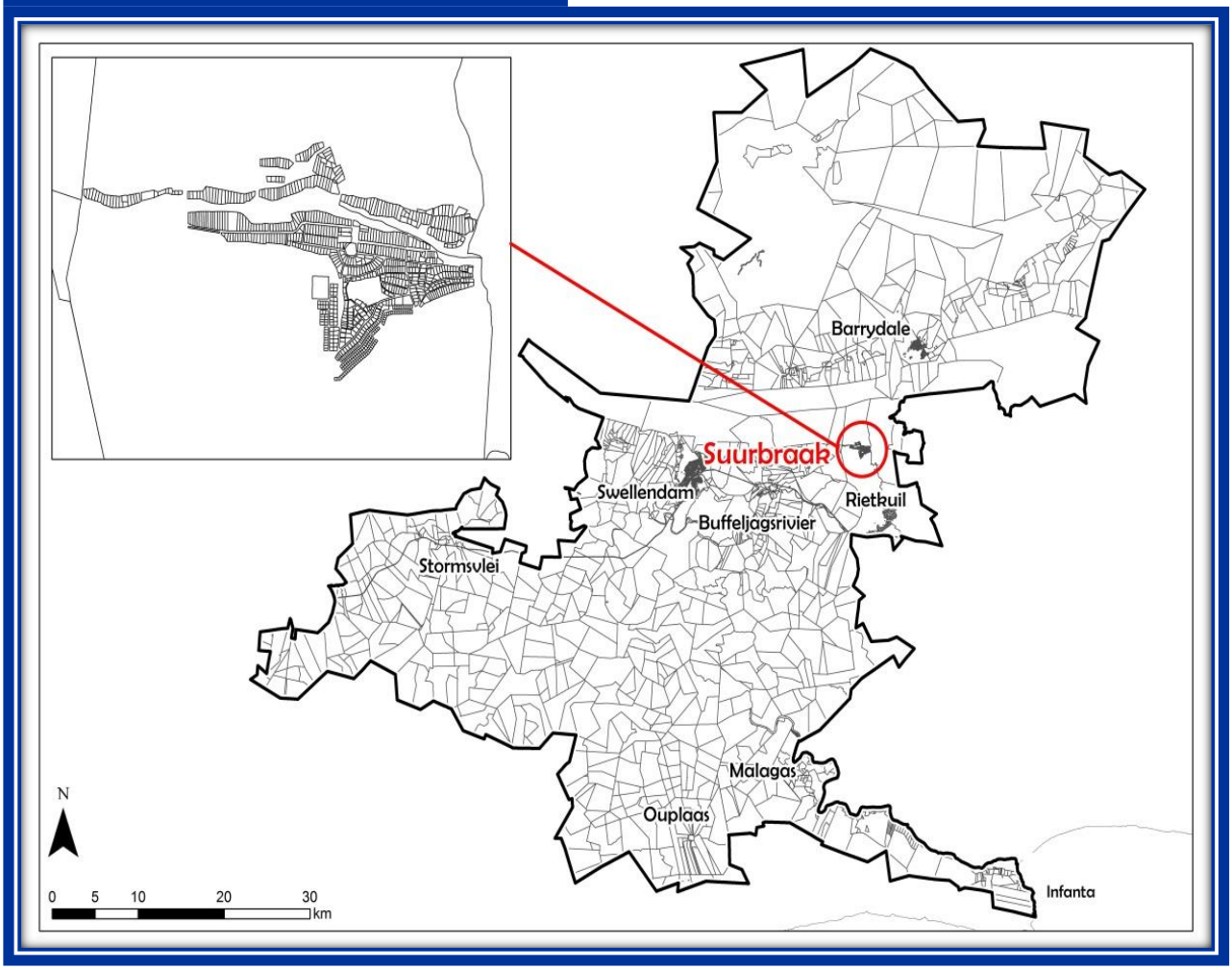


Analysis of Opportunities and Constraints

Opportunities	Constraints
Holiday town character and access to the ocean and the Breede River estuary.	High-energy coastline with limited safe bathing areas. Very remote location and sensitive environment, which limits development opportunities. Very limited infrastructure capacity.

2.5.5 Suurbraak (Ward 3 – Rural Node)

Suurbraak is a picturesque rural town with origins as a historical mission station established by the London Missionary Society in 1812. The development of the town's tourism potential, based on its landscape setting and built heritage assets as well as its potential to accommodate small farmer development should take precedence in terms of promoting local economic growth. The town and the surrounding area is currently subject to a land reform process in terms of the Transformation of Certain Rural Areas Act, 1998 (Act 94 of 1998). This process will determine ownership rights and distribute valuable agricultural land to local residents.

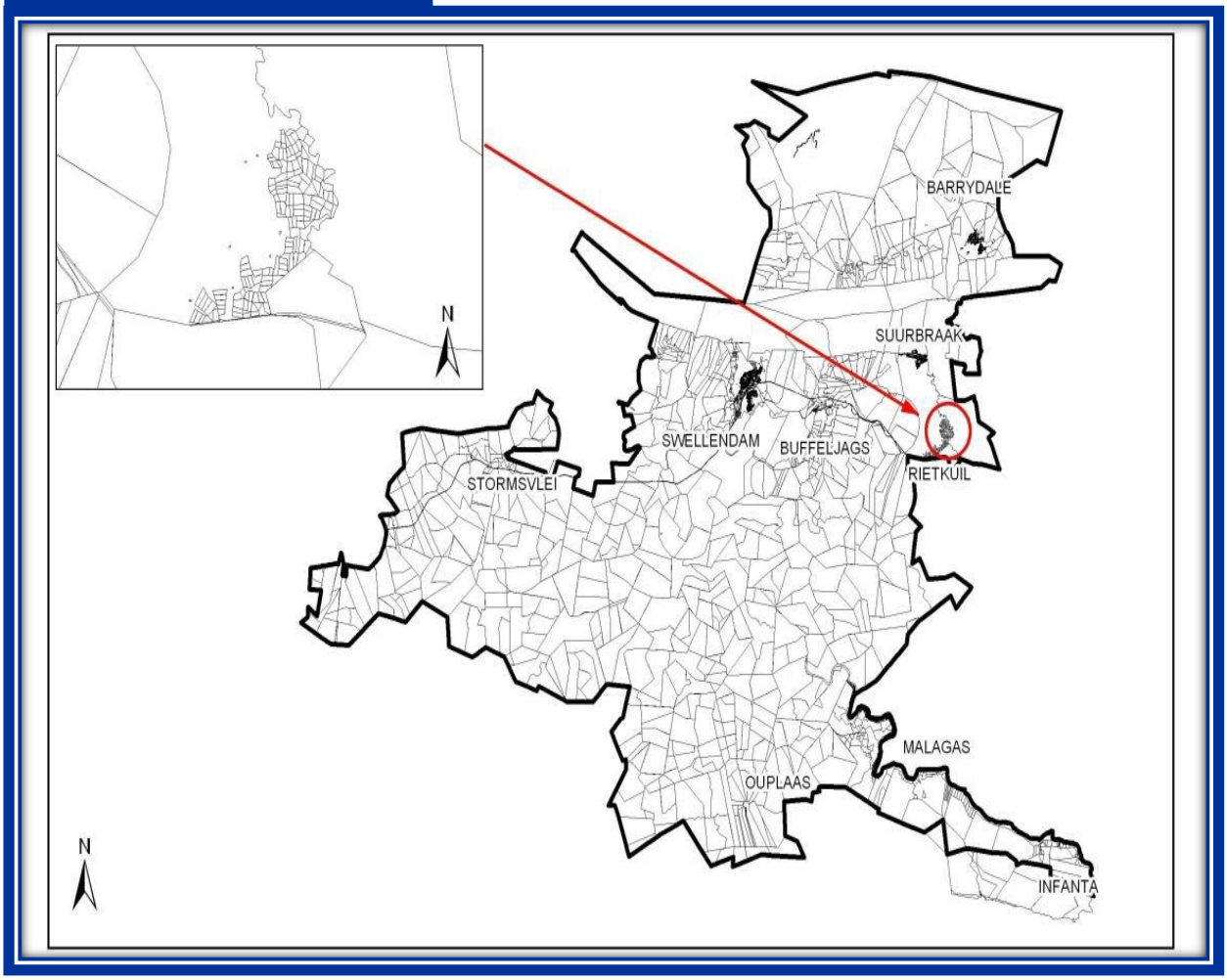


Analysis of Opportunities and Constraints

Opportunities	Constraints
Historical mission station and cultural landscape; Unique rural character and setting; Valuable agricultural resources in terms of fertile land and water availability.	• The topography, river corridor and agricultural land surrounding the town, limit its potential to grow.

2.5.6 Rietkuil (Ward 3 – Rural Node)

Rietkuil is located on the N2, approximately 20km east of Swellendam and 6km directly south of Suurbraak. Rietkuil consists of approximately 150 erven or smallholdings with a typical size ranging between 1,5ha and 3ha. Rietkuil could be considered a suburb of Suurbraak, as the erven originally formed part of the same parent farm. A rural edge has been demarcated for the settlement, which includes the subdivided erven. No further subdivisions should be allowed beyond this edge.

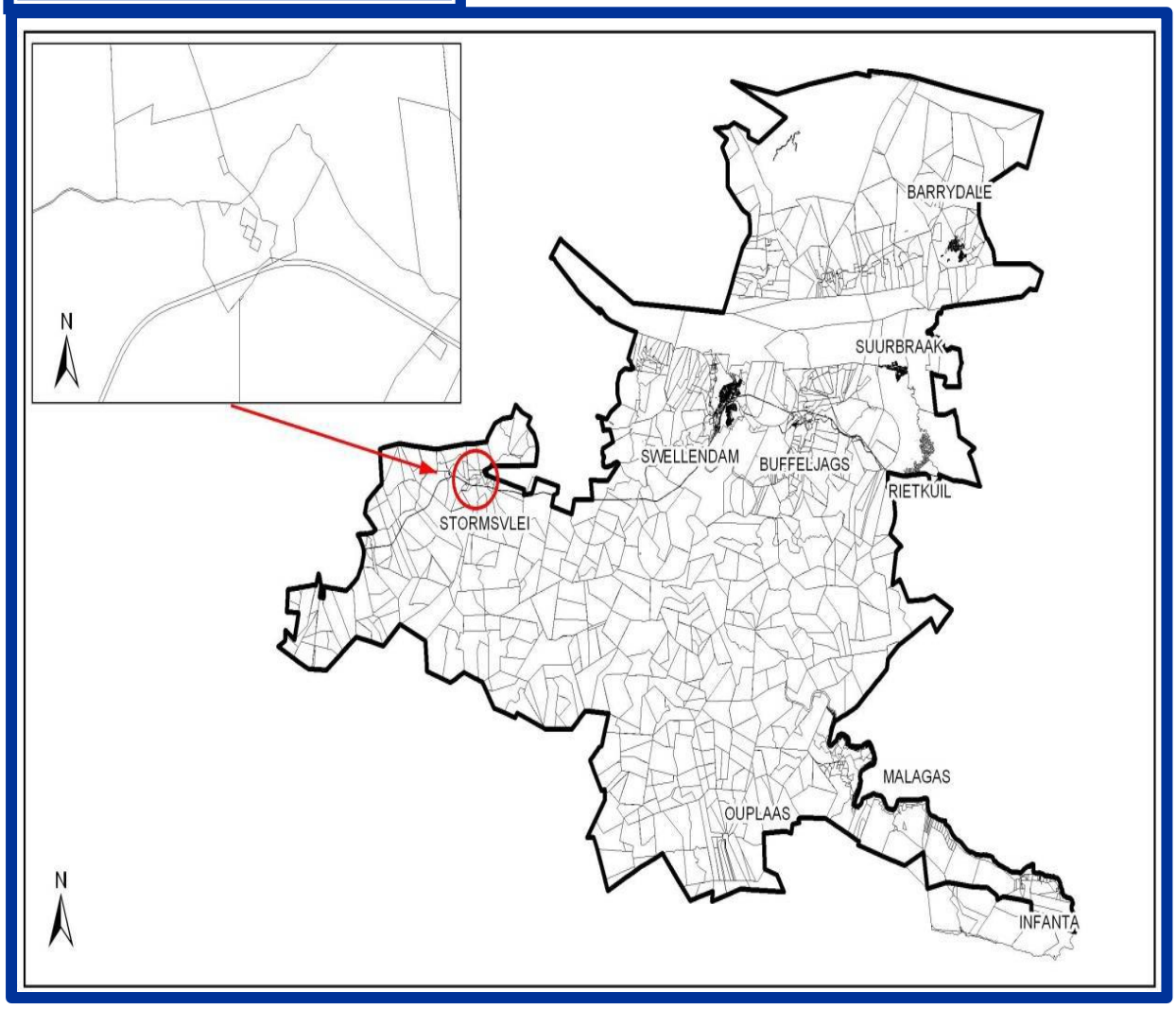


Analysis of Opportunities and Constraints

Opportunities	Constraints
Great potential for agricultural development	The upgrading and tarring of the provincial road between Suurbraak and Rietkuil. Upgrading of water and sewerage in Rietkuil.

2.5.7 Stormsvlei (Ward 1)

Stormsvlei is located approximately 25km west of Swellendam, next to the N2 and is located on the former important crossing of the roads between Cape Agulhas, Langeberg, Port-Elizabeth and Cape Town. Currently the settlement consist of the old post office, church, hotel and a few nearby dwellings. The old hotel is currently known as the Stormsvlei Mall and houses a restaurant, dried flower shop and a wine shop for surrounding wine producers.

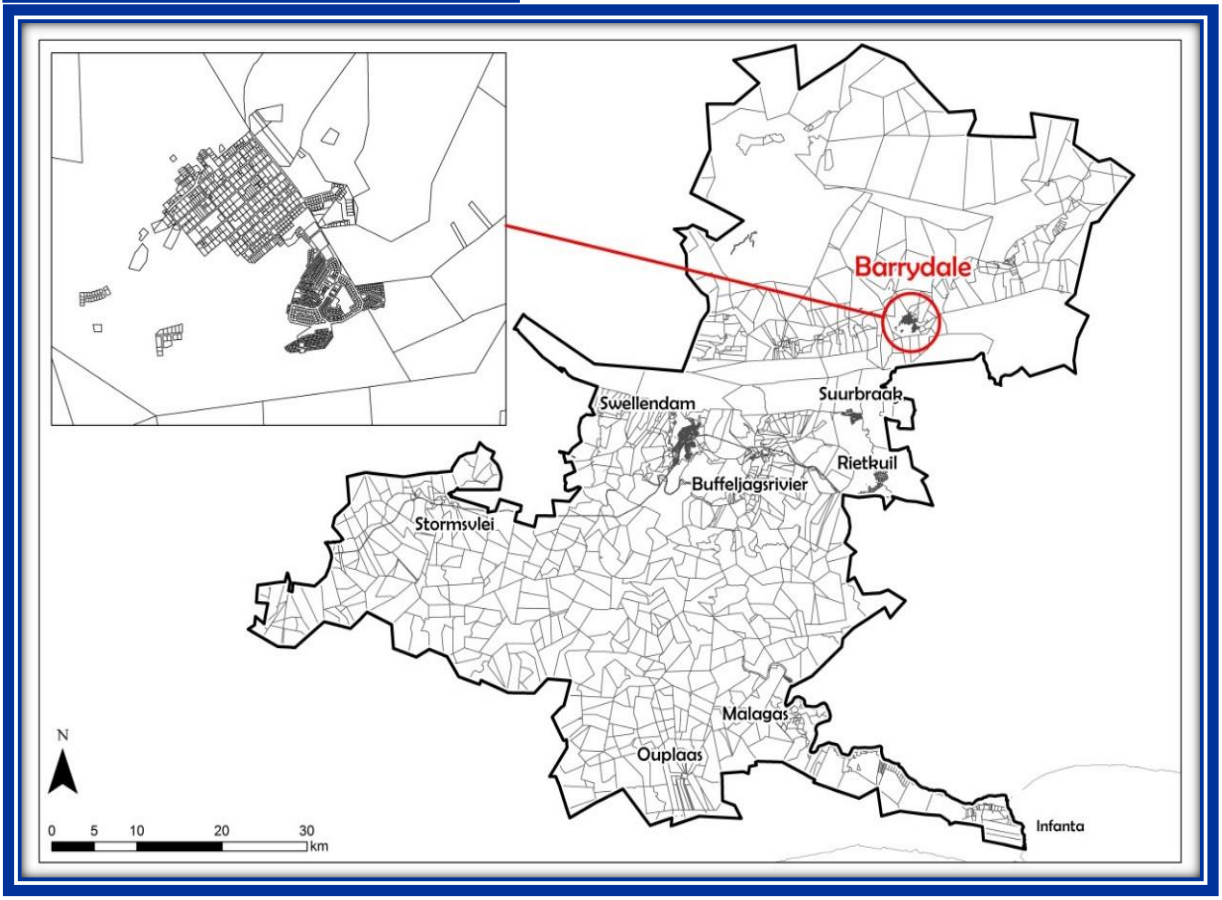


Analysis of Opportunities and Constraints

Opportunities	Constraints
Rural character and setting of the settlement Valuable agricultural resources. Well-located relative to the N2.	•The relatively under-developed area of bulk infrastructure.

2.5.8 Barrydale (Ward 2)

Barrydale is the second-largest town within the Swellendam Municipality, but has limited economic development potential due to its relatively remote location. The town does however play an important role in the tourism of the region, due to its location on the R62 tourist route. The sustainable growth of this resource will however require co-ordinated planning and co-operation between all the role-players. The social and economic integration of the Barrydale and Smitsville communities is regarded as a priority and will have to be carefully addressed on an on-going basis. The challenge forward, is to provide for an integrated, sustainable urban settlement, which respects the existing historical and social development patterns and the biophysical constraints of the area, in order to promote the town as an attractive tourist destination.

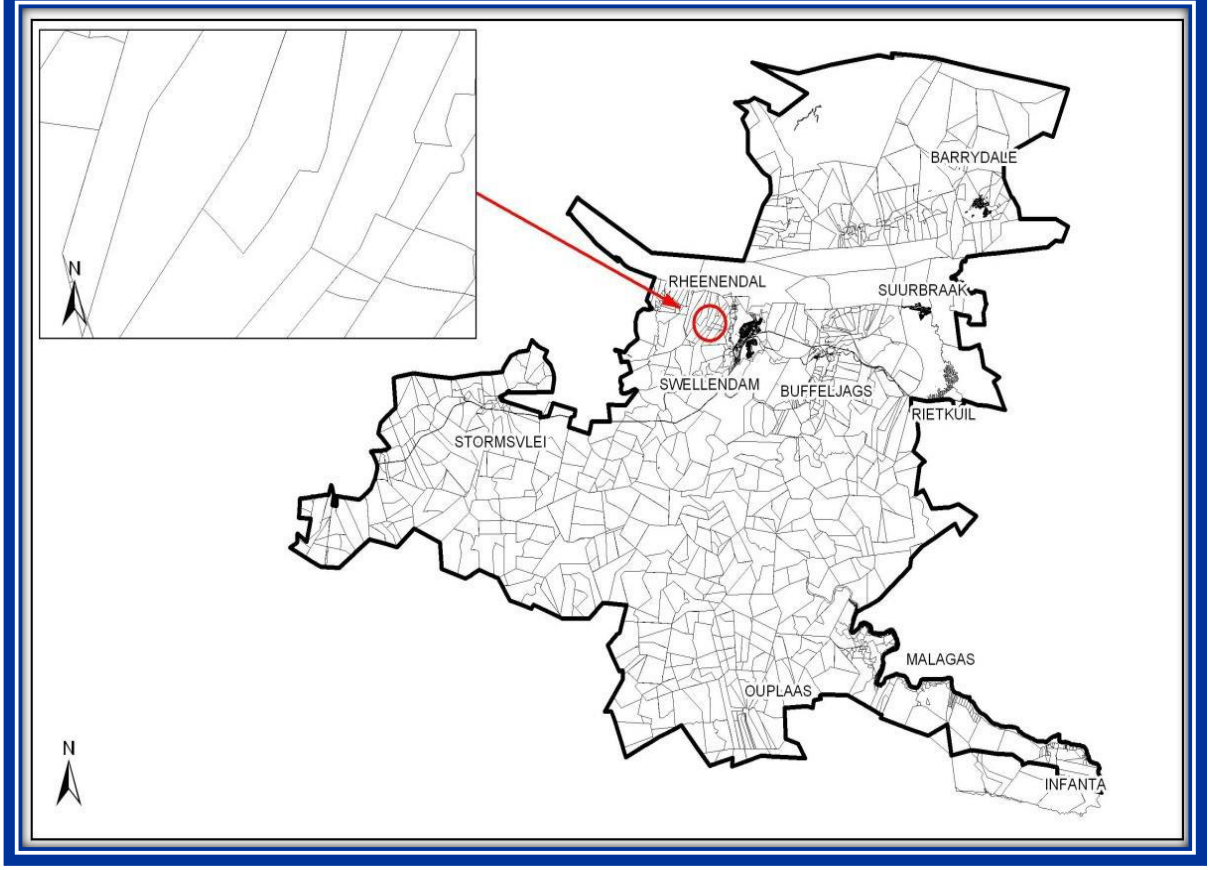


Analysis of Opportunities and Constraints

Opportunities	Constraints
Well-developed tourism business corridor; Historical and heritage resources; Exposure to the R62 tourism route; Rural character of the town; and Appropriate densification opportunities exist within Barrydale for residential development.	The topography and river corridor limits development opportunities; Barrydale and Smitsville are separated by topographical features, which limit integration. The relatively under-developed state of the bulk infrastructure, specifically capacity of the sewerage treatment works and bulk water provision capacity.

2.5.9 Rheenendal (Ward 1)

The Rheenendal water mill does not technically qualify as a settlement, but it is included in this section as it is a well-known historical landmark and restaurant on the R60 Ashton road, located in a rural area. Future development could be considered near the mill, subject to a detailed investigation and management guidelines. Frederick Jacobus van Eeden planned the Rheenendal water mill in 1864. In the same year, it was granted water rights and building commenced in 1870. Parts for the mill had to be brought from Europe and the mill started its water-powered grain-milling operation in 1880. The mill continued to produce flour until 1937. Between 1937 and 1969, the mill served as a sub-station for generating electricity, a home for farm labourers and even a fodder store. In 1969, an earthquake caused structural damage, but most of the original parts survived and can still be seen today. The Rheenendal mill was declared a monument on the 19th of August 1977.

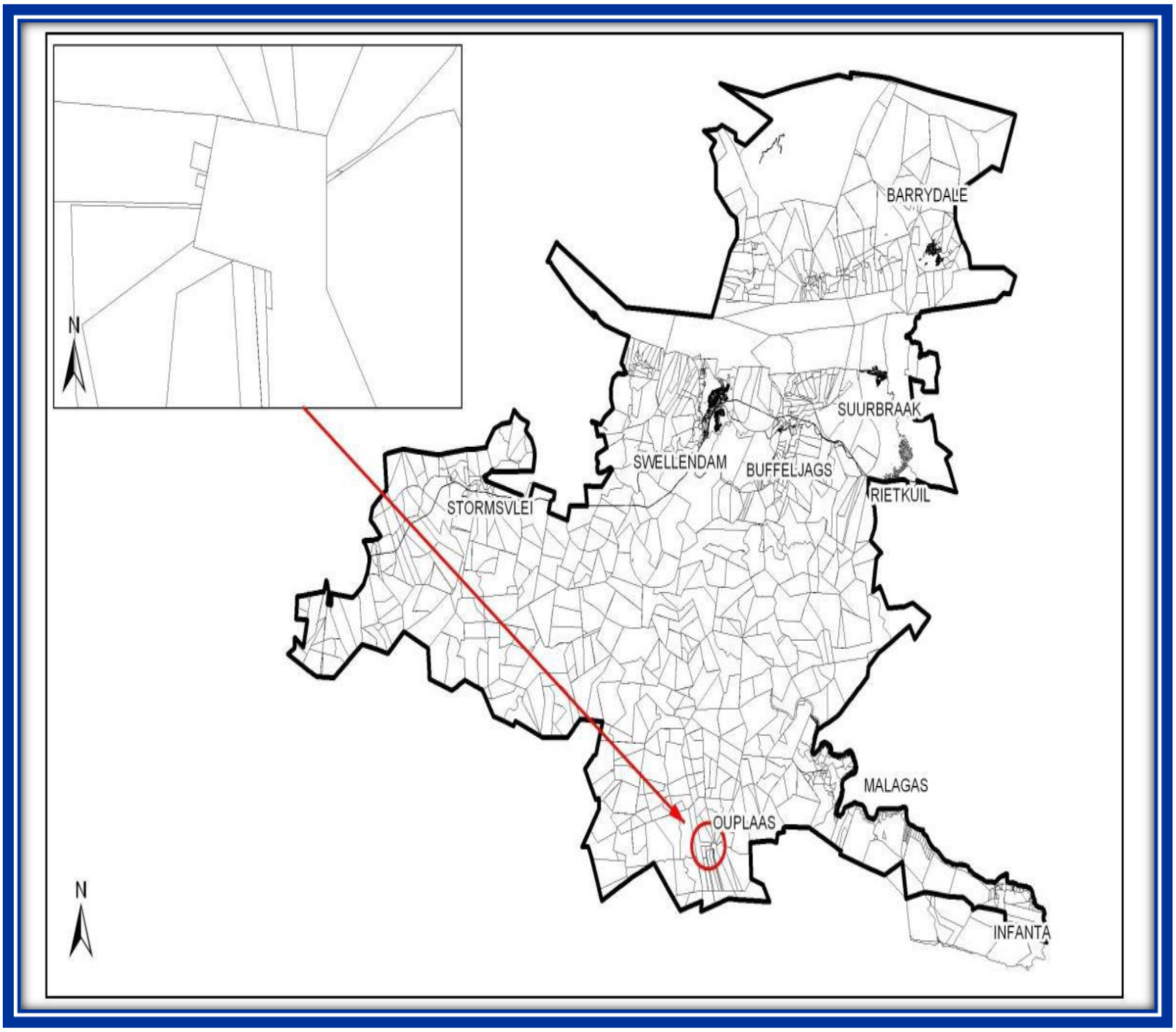


Analysis of Opportunities and Constraints

Opportunities	Constraints
Historical and heritage resources; Rural character of the farm; and	The relatively under-developed state of the bulk infrastructure in the area. Lack of tourism and economic interventions and opportunity

2.5.10 Ouplaas / Wydgeleë (Ward 3 – Rural Node)

Ouplaas is situated between Bredasdorp and Swellendam, bordering on both the De Hoop Nature Reserve and the Potberg Environmental Centre. The settlement serves the surrounding farming community in which many are also involved in nature conservation and tourism. The settlement consists of two schools, a church, a shop and a number of nearby dwellings. A specific rural edge has not been defined for the settlement, but future development should be placed in close proximity to the existing uses.



Analysis of Opportunities and Constraints

Opportunities	Constraints
Historical and rural character	The relatively under-developed state of the bulk infrastructure, specifically tarring of Malagas road.

2.6 DEMOGRAPHIC PROFILE

Acknowledgements to the following sources

The demographic data provided in the 2017-2022 IDP Amendment was sourced from the Western Cape Provincial Treasury: 2018 Municipal Economic Review and Outlook (MERO) data and Statistic South Africa: Census 2011 and the 2016 Community Survey

Swellendam Demographic Profile	2016 Community Survey	2011 Census
Population	40 211	35 916
Age Structure		
Population under 15	27.8%	26.1%
Population 15 to 64	65.8%	66.6%
Population over 65	6.4%	7.3%
Dependency Ratio		
Per 100 (15-64)	52.0	50.2
Sex Ratio		
Males per 100 females	100.3	99.3
Population Growth		
Per annum	2.57%	n/a
Labour Market		
Unemployment rate (official)	n/a	11.4%
Youth unemployment rate (official) 15-34	n/a	15.0%
Education (aged 20 +)		
No schooling	3.7%	5.4%
Matric	32.0%	20.7%
Higher education	7.1%	10.0%
Household Dynamics		
Households	11 678	10 139
Average household size	3.4	3.4
Female headed households	28.3%	29.2%
Formal dwellings	96.0%	88.3%
Housing owned	65.9%	56.9%
Household Services		
Flush toilet connected to sewerage	93.9%	77.2%
Weekly refuse removal	86.5%	74.2%
Piped water inside dwelling	86.3%	78.9%
Electricity for lighting	96.9%	94.0%

Table 6: Municipal Development Profile

2.7 DEMOGRAPIC ANALYSIS

2.7.1 POPULATION

Year	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam
2018	124 374	102 024	38 485	**43 128**
2019	128 104	104 424	39 587	**44 296**
2020	131 956	106 566	40 699	**45 438**
2021	135 846	108 556	41 808	**46 558**
2022	139 776	110 510	42 924	**47 679**
2023	144 160	112 832	44 180	**48 957**
2024	148 419	115 121	45 403	**50 204**

Table 7: Population

According to the 2018 Department of Social Development's 2018 projections, Swellendam currently has a population of 43 128, rendering it the second smallest municipal area within the Overberg District. This total is estimated to increase to 50 204 by 2024 which equates to a 2.6 per cent average annual

growth rate. The estimated population growth rate of Swellendam is therefore on par with the estimated population growth of the Overberg of 2.6 per cent over the same period.

2.7.1.1 Age and Population group by Geography type and Sex

The table below indicates Age and Population group by Geography type and Sex

Age and Population group by Geography type and Sex									
Urban				**Farms**			**Total**		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 14									
Black African	290	248	538	-	52	52	290	300	590
Coloured	3866	3912	7778	533	474	1007	4399	4386	8785
Indian/Asian	-	41	41	-	-	-	-	41	41
White	463	560	1023	464	281	745	927	841	1768
Total	4619	4761	9381	997	806	1804	5616	5568	11184
15 - 24									
Black African	133	93	226	27	-	27	160	93	253
Coloured	2557	2348	4905	542	252	794	3099	2600	5699
Indian/Asian	36	-	36	-	-	-	36	-	36
White	228	256	484	87	201	288	315	457	772
Total	2955	2697	5652	656	453	1109	3611	3150	6761
25 - 34									
Black African	213	187	400	90	44	134	303	231	534
Coloured	2036	2195	4232	248	297	545	2285	2492	4777
Indian/Asian	-	-	-	-	-	-	-	-	-
White	108	63	170	93	255	348	201	318	519
Total	2357	2445	4802	431	596	1027	2789	3041	5830
35 - 44									
Black African	203	173	376	120	-	120	323	173	496
Coloured	2142	1803	3945	284	341	625	2425	2144	4570
Indian/Asian	-	-	-	-	-	-	-	-	-
White	206	266	472	209	45	254	415	311	727
Total	2551	2243	4793	613	386	999	3164	2628	5792
45 - 54									
Black African	232	98	330	45	15	60	278	112	390
Coloured	1438	1836	3274	208	142	350	1647	1978	3625
Indian/Asian	-	-	-	-	-	-	-	-	-
White	416	246	662	49	153	203	465	400	865
Total	2087	2180	4267	303	310	612	2390	2490	4879
55 - 64									
Black African	42	47	89	8	-	8	50	47	97
Coloured	804	1094	1898	205	95	300	1009	1189	2198
Indian/Asian	-	17	17	-	-	-	-	17	17
White	268	362	630	166	82	248	434	444	878
Total	1114	1520	2634	379	177	556	1493	1697	3190
65+									
Black African	39	26	65	-	-	-	39	26	65
Coloured	394	554	948	31	55	86	426	609	1034
Indian/Asian	-	-	-	-	-	-	-	-	-
White	529	773	1302	76	97	173	605	870	1475
Total	962	1352	2315	108	152	260	1070	1504	2575
Total									
Black African	1154	872	2026	290	111	401	1444	982	2427
Coloured	13238	13742	26980	2052	1655	3707	15290	15397	30687
Indian/Asian	36	58	95	-	-	-	36	58	95
White	2217	2526	4743	1146	1114	2260	3362	3641	7003
Total	16645	17199	33843	3488	2880	6368	20133	20078	40211

Table 8: Age and Population group by Geography type and Sex

2.7.1.2 Age Cohorts

Year	Children	Working Age	Aged	Dependency
	0 - 14 Years	15 - 64 Years	65 +	Ratio
2011	9 393	23 908	2 617	50.2
2019	11 704	28 328	4 265	56.4
2024	12 900	31 992	5 312	56.9

Table 9: Age Cohorts

The above table depicts Swellendam's population composition per age cohorts. These groupings are also expressed as a dependency ratio which in turn indicates who are part of the workforce (age 15 - 64) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services. A comparison between the 2011 and 2019 estimates an increase in the number of people within the children and aged cohorts resulting in a significant rise in the dependency ratio. The overall dependency ratio is forecasted to increase marginally between 2019 and 2024.

2.7.2 Households

Area	2011	2016	Average annual increase	Average annual growth 2011-2016
Swellendam	**10 139**	**11 678**	**308**	**2.9%**
Overberg District	77 196	91 835	2 928	3.5%

Table 10: Households

Since no new household survey information is available (compared to SEPLG 2017), this section highlights housing and household services access levels from the most recent available information from Statistics South Africa's Community Survey 2016. The next household survey, which includes municipal level access to household services, will be the Census in 2021.

2.7.3 Demographics on Agri-Workers

Agriculture as a sector is becoming increasingly important on a global, national and local level. With the world population having grown rapidly in the last century, the concept of food security is becoming an ever increasing concern for governments across the globe. The agricultural sector is also seen as a critical employer with larger scale farming operations not only creating many jobs in rural communities, but also being a catalyst in creating downstream business and employment opportunities within the agri-processing and manufacturing sectors. In 2012 and 2013 more than 75% (Statistics South Africa, 2014) of all national farm operation costs were attributed to labour, further reiterating the significant use of labour in the sector.

This section outlined the general demographic trends of farmworker households in the Swellendam area. From the results presented 199 households formed part of the study with over 822 individuals living in these households. From the results it is estimated that a total of 1498 number of people live and or work on farms in Swellendam area.

The table below outlines the number of farms that were surveyed during 2014, as well as the number of households in the Swellendam region and subsequently the number of people living in the households in this region. A limitation of the study was that farmworkers could only be accessed during certain times of the year. It was found that farmworkers could not be accessed between December and March, and June and July due to the holiday and harvesting seasons.

2.7.3.1 Number of Farms Canvassed

Swellendam	Number of Farms Canvassed	Number of Farms Surveyed	Number HH Surveyed	Number People in the Survey	Crude Estimate of Number of people living and/or working on Farms
	62	**34**	**199**	**822**	**1498**

Table 11: Number of Farms Canvassed

2.7.3.2 Population & Households on Farms

The table below outlines the total number of individuals and households covered by the study. The study covered 822 individuals and 199 farm worker households, note that these households were both residing on and off the farm**.**

Total number of individuals and households

	Number of HH	%	Number of People	%
Swellendam	199	3.27%	822	3.50%

Table 12 : Total number of individuals and households

2.7.3.3 Age Distribution

The table below outlines the age distribution.

Year Intervals	Male	%	Female	%	Total	%
0	29	7.75%	39	11.11%	68	9.38%
5	37	9.89%	39	11.11%	76	10.48%
10	51	13.64%	30	8.55%	81	11.17%
15	28	7.49%	40	11.40%	68	9.38%
20	41	10.96%	28	7.98%	69	9.52%
25	30	8.02%	29	8.26%	59	8.14%
30	29	7.75%	32	9.12%	61	8.41%
35	26	6.95%	21	5.98%	47	6.48%
40	20	5.35%	29	8.26%	49	6.76%
45	32	8.56%	24	6.84%	56	7.72%
50	21	5.61%	15	4.27%	36	4.97%

Table 13: Age distribution

2.7.3.4 Level of Education

The table below outline the overall current education levels. Once again, a gender breakdown has been provided, from the data, it can be seen there were only 4.60% of respondents that had completed matric and there were none who were have completed tertiary. These results indicate that extensive skills training is required for those individuals that have already left school while further support needs to be given to those children that are in school to ensure that they go on to study in institutions of higher learning.

Highest Education	Gender					
	Male	%	Female	%	Total	%
None	25	9.54%	32	12.31%	57	10.92%
Primary	12	4.58%	19	7.31%	31	5.94%
Senior Primary	104	39.69%	93	35.77%	197	37.74%
Some high school	110	41.98%	103	39.62%	213	40.80%
Matriculation	11	4.20%	13	5.00%	24	4.60%
ABET	0	0.00%	0	0.00%	0	0.00%
Total	262	100.00%	260	100.00%	522	100.00%

Table 14: Level of Education

2.7.3.5 Farmer Employment

The employment categories have been broken down into Permanent, Temporary and Seasonal, these results are provided with respect to individuals being employed in positions on the farm as well as off the farm, the overall unemployment has also been provided. The results in the table show that individuals living in farmworker households, 52.00% have permanent jobs both on and off the farms and these are in the 35-50 age band, 44.00% are in the 19-34 age band. An equal split of 41.67% of temporary employed employees was observed in the 19-34 and 35-50 age bands. A high percentage (39.74%) of individuals who are unemployed are in the 35-50 age band, followed by 37.18% in the 19-34 age band.

Employment Status	Age Bands			
Employed	19-34	35-50	60+	Total
Permanent	11 (44.00%)	13 (52.00%)	1 (4.00%)	25 (100.00%)
Temporary	5 (41.67%)	5 (41.67%)	2 (16.67%)	12 (100.00%)
Seasonal	1 (100.00%)	0 (0.00%)	0 (0.00%)	1 (100.00%)

Table 15: Farmer Employment

2.7.3.6 Agricultural Skills

The table below displays the skills that farmworkers desire in order to progress in their careers on the farm.

Region	Swellendam
General worker	24 (25.00%)
Tractor driver	28 (29.17%)
Animal Production	6 (6.25%)
Technical operator	3 (3.13%)
Irrigation specialist	8 (8.33%)
Section leader	3 (3.13%)
Supervisor	14 (14.58%)
Administration	3 (3.13%)
Manager	7 (7.29%)
Total	**96**

Table 16: Agricultural Skills

2.7.3.7 Critical Health

This table highlights the critical, long-term health treatments and services farmworkers and their families require access to. The percentages are of the total number of participating households in the area. Respondents were able to select more than one type of healthcare service they or their families required access to.

Assistance with the management and treatment of chronic illness in general was the highest requested service in this region (65.52%). Assistance with Tuberculosis is the second required service (10.34%). Assistance with high blood pressure is the lowest required assistance.

Region	Swellendam
Chronic Illness	19 (65.52%)
Terminal Illness	3 (10.34%)
HIV	4 (13.79%)
TB	2 (6.90%)
Asthma	0 (0.00%)
Diabetes	0 (0.00%)
High Blood Pressure	1 (3.45%)
Total	**29**

Table 17: Critical Health

2.7.3.8 Social Grants

The table below details the number and percentage of households that receive various social grants such as the child support grant, old age pension, permanent disability grants and so forth in the Swellendam region. The number of households in this region (199) counts the percentages using the number of households that responded divided. Across the region, 49.25% households receive at least one child support grant. Child support grant in the region is followed by old age pension received by 13.07% households. There is about 5.03% of households that are receiving grant-in-aid. Some of the grants that households in this region receive include social relief, care dependence, temporal and permanent disability.

The table below outlines the social grants

Region	Swellendam
Child support	98 (49.25%)
Old age pension	26 (13.07%)
Temporary disability	1 (0.50%)
Permanent disability	4 (2.01%)
Foster care	1 (0.50%)
Care dependence	1 (0.50%)
Grant-in-aid	10 (5.03%)
War veterans grant	0 (0.00%)
Social relief	1 (0.50%)
Indigent Roster	0 (0.00%)

Table 18: Social Grants

2.7.3.9 Methods of Communication

The two most currently used methods of communication by households in the region are cell phone SMS (65.83%), farmer (40.20%), and Radio (12.7%). Word of mouth, radio, and newspapers are secondary methods of communication. Communication through social media has the lowest responses along with email and farmer associations.

Region	Swellendam
Cell phone SMS	131 (65.83%)
Cell phone WhatsApp or BBM	8 (4.02%)
Cell phone email	2 (1.01%)

Table 19: Methods of Communication

SOCIAL – ECONOMIC ANALYSIS

2.8 SOCIAL ANALYSIS

The municipal budget is informed and influenced by a wide range of national, provincial, and local socio-economic variables and assumptions that influence strategic allocations. These assumptions form the baseline from which a municipality makes projections and allocations across the three years of the Medium Term Revenue and Expenditure Framework (MTREF) and is informed by the Census 2011, the 2016 Community Survey, and the Provincial Treasury research papers (Socio-economic profile and the Municipal Economic Review and Outlook).

Positive indicators

- Increasing access to basic services
- Economic / Tourism growth potential (investments / events)
- Potential twinning other cities / towns
- Surplus in terms of water

indicators

- The rehabilitation of aging infrastructure
- High proportion of low income earners, increased indigent households
- High Gr 12 drop-out rate
- Increased unemployment levels
- Informal dwellings and continuous housing demand
- Crime, especially theft, assault, drugs, damage to property
- HIV/AIDS, TB

The 2017-2020 Amendment IDP current status of socio-economic analysis can be find in Chapter 2 which will give updates on the population, households, education, health, demographic information on

agri-workers, poverty, basic services delivery, economic analysis, security and safety and municipal infrastructure analysis.

2.8.1 EDUCATION

The current status of schools in the area
On the 22 October 2018, during the IDP process, all the schools principals in the area attended an open discussion on school challenges. The below 2019-2020 inputs were as follow:

2019-2020 School Inputs

Item	*2019-20 Input*	*Schools*
Safety of the learners	Pedestrian crossing / drop off zone and road signs for schools	Primary School Swellendam
	Road signs at schools, also on R62	Akkerboom Primary School
	Road signs at schools, also on R62	Weltevrede Primary School
	Road signs at schools, also on R62	Vleiplaas Primary School
	Road signs at schools, also on R62	High School Barrydale
	Road signs at schools	BFO High School
	Visibility of pedestrian crossing, additional signs	Olyfkrans Secondary School
	Pedestrian crossing, signs	Bontebok Primary School
	Signs at the entrance gate (pedestrian flow)	Swellendam Secondary School
Sewerage	Sewerage problems at the playground	Primary School Swellendam
Tariffs	Municipal tariffs to high, recommended a discount to schools in the whole area.	All Schools
	High water account during the school's water crisis: The schools water account was communicated with the Department of Education, who promised to pay the bill.	Mullersrus Primary School
- Cleaning - Dumping zones - Refuse bins	To cut the grass once a quarterly or borrowing of municipal equipment and also to clean the environment outside the school premises.	Swellendam Secondary School
	To turn the bushy open spaces into playparks for the children in the area (corner of Sonneblom- and Queen Street)	VRT Pitt Primary School
	- To put up bins at shops in Reisiebaan / Bontebok Street - Requested for weed killer to spray the sidewalks - Cleaning project between Railton library and school - To remove the refuse from 14h30 on Tuesdays and Fridays	Bontebok Primary School
	To assist the school with regular cleaning between the school and GEMKOR	Swellendam High School
	Waste incineration: These gases are poisonous to the learners and the environment	Mullersrus Primary School
New School	To construct a second new school in Railton - to assist with the construction of an interim structure for assemblies / programs	Bontebok Primary School
Storm water drainage	Drainage problems at the sport fields after heavy rain	Bontebok Primary School
Sports / recreational facilities	To construct ablution facilities and a stadium	Bontebok Primary School
	Minimum tariff for the utilisation of the community hall for the school and youth	Suurbraak Primary School
	Available land for additional sport codes at the school	Suurbraak Primary School Bontebok Primary School
Roads / Sidewalks	To tar the road for 500m (from the current tarred road towards Walkabout Resort)	Mullersrus Primary School
	Sidewalks at Moolman Street	Olyfkrans Secondary School
	ODM - Sidewalks from railway lines towards school	Mullersrus Primary School
	To maintain the gravel road after the harvesting period and heavy rainfalls.	Uitvlug Primary School Kluitjieskraal Primary School

Table 20: School inputs

In process: The partial replacement of Barrydale BFO Primary School (Upgrade and Addition). Barrydale High School then to become a high school and BFO the primary school.
Completed: Mullersrus Primary School's water crisis was replaced with the installation of a new reticulation system.
In process: The conversation regarding the amalgamation of Mullersrus Primary School, St John's Primary School and Buffelsjagrivier Primary School into one Primary School that is in the town of Buffelsjagrivier is still to get underway as a long term solution.
Completed: Maintenance of R5, 125million were implemented in the 2018-19 financial year at Swellendam High School and Swellendam Secondary Hostel.

2.8.1.1 Learner-Teacher Ratio

Year	Cape Agulhas	Overstrand	Swellendam	Theewaterskloof
2015	4 565	11 436	**5 685**	18 815
2016	4 606	11 696	**5 724**	18 815
2017	4 691	12 211	**5 751**	19 291

Table 21: Learner-Teacher Ratio

Learner enrolment in Swellendam increased marginally (by 0.7. per cent) from 5 685 in 2015 to 5 724 in 2016 and again increased slightly (by 0.5 per cent) to 5 751 learners in 2017. This could be attributed to a number of factors including demographics and socio-economic context.

2.8.1.2 Grade 12 Drop-Out Rates (%)

Year	Cape Agulhas	Overstrand	Swellendam	Theewaterskloof
2015	23.7	32.5	**22.3**	41.9
2016	27.1	40.6	**37.2**	31.7
2017	32.4	28.6	**40.6**	38.0

Table 22: Grade 12 Drop-Out Rates (%)

The dropout rates for learners within Swellendam municipal area that enrolled worsened between 2015 and 2017; peaking at 40.6 per cent in 2017, the highest level within the Overberg District. These high levels of dropouts were influence by a wide array of economic factors including unemployment, poverty, indigent households, and teenage pregnancies.

2.8.1.3 Educational Facilities

Year	Cape Agulhas	Overstrand	Swellendam	Theewaterskloof
2015	10	17	**19**	38
2016	10	17	**19**	38
2017	10	17	**19**	38

Table 23: Educational Facilities

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively. In 2017, Swellendam had a total of 19 public ordinary schools which provided access to education to 5 750 learners.

The below table of schools in the Swellendam area, Circuit 1

School Name	Name Of Principal	School Contact No	School E-Mail Address
Akkerboom Primary	Mr.B.Landsman(Acting)	028 572 1783	akkerboomprim@gmail.com
B.F.Oosthuizen Primary	Mr.G.J.Davids	out of order	bfoosthuizen@gmail.com,gjdavids5@gmail.com
Barrydale High School	Mr. J. Swanepoel	028 572 1228	barrydaleskool@gmail.com
Bontebok Primary	Mr. Solomon	028 514 2033	bontebokprimary@gmail.com
Buffeljagsrivier Primary	Mr. H. Fritz	028 512 3655	lsbuffeljagsrivier@gmail.com
Kleinfontein Primary	Ms. A.Klassin (Acting)	No telephone	admin@kleinfonteinps.wcape.school.za;
Lamoenshoek Primary	Mrs.H.Fullard	out of order	lemoenshoekskool@barvallei.co.za
Kluitjieskraal NGK Primary	Mrs. C.M. Theunissen	No telephone	'kluitjieskraal. prim@wcgschools.gov.za
Mullersrus Primary	Mr. A.Thompson	028 512 3795	mullersrus.primary@gmail.com

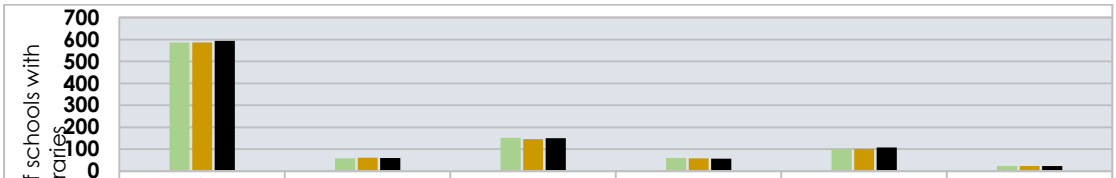
St.Johns EK Primary	Mej. K. Plato (Acting)	028 512 3431	stjohnsprimary1@telkomsa.net
Suurbraak Primary	Mr.B.B. Beukes	028 522 1826	suurbraakps@gmail.com
Swellendam High School	Mr. N.Pelser	028 514 1361	swellies@telkomsa.net
Swellendam Primary	Mr.HJ Swart	028 514 1347	lsswellendam@sdm.dorea.co.za;
Swellendam Secondary	Mr. S.J Adonis	028 514 2257	swellendamsekonder@gmail.com
Uitvlug VGK Primary	Mr. Kleyn(Acting)	No telephone	uitvlugps@wispernet.co.za
Vleiplaas Primary	Ms. J . Rall (Acting)	No telephone	vleiplaas@wispernet.co.za
VRT Pitt Primary	Mr. Langerveldt	0731370426,	vrtpitt@gmail.com
Weltevrede VGK Primary	Mrs. J.Hendricks	No telephone	weltevredeps@gmail.com
Olyfkrans College	Mrs.A. van der Vyfer	028 5141112	college.olyfkrans@gmail.com
Mossienes Pre-Prim	Mrs. Van Wyk	0285143862	Jasminevanwyk2@gmail.com

Table 24 : Schools in the Swellendam area, Circuit 1

2.8.1.4 No-fee schools

The proportion of no-fee schools across within the Province has decreased marginally between 2015 and 2017; declining from 60.4 per cent in 2015 to 59.9 per cent in 2016, and further to 59.4 per cent in 2017. The proportion of no-fee schools within the Overberg District was 78.6 per cent in both 2016 and 2017.

2.8.1.5 Schools with libraries



	City of Cape Town	West Coast	Cape Winelands	Overberg	Garden Route	Central Karoo
2015	587	58	151	59	102	23
2016	587	61	146	58	102	23
2017	594	59	150	57	107	23

Figure 4: Schools with libraries

The number of schools equipped with libraries decreased from 59 in 2015 to 57 in 2017. This could have a negative impact of future educational outcomes.

2.8.1.6 School programs and services

The library service department open on the 05 April 2019 a satellite library at VRT Pitt School, managing by Railton's staff, 2 days a week for 2 hours and by the end of April 2019, the same satellite library at Net vir Pret, Smitsville-Barrydale. The library will be run from Wheelie Wagons, provided by Province. The Barrydale library staff will render the services twice a week for 2 hours. The library staff meet in the second quarter with St Johnson Primary School in Buffeljagsrivier to discuss how they can incorporate the library services once a week. The library staff will meet with Mullersrus School in Buffeljagsrivier in April 2019 to discuss the 'block loan", whereby the Buffeljagsrivier Library borrow the school books for 3 months.

2.8.1.7 Education Outcomes

Area	2015	2016	2017
Overberg	89.6	92.6	87.6
Cape Winelands	83.6	84.7	82.3
Garden Route and Central Karoo	85.2	84.8	81.7
Metro Central	86.6	87.3	82.4
Metro East	80.0	82.3	77.2
Metro North	84.0	88.0	85.2
Metro South	84.2	84.8	82.2
West Coast	88.9	87.5	85.9
Western Cape	84.3	85.6	82.1

Table 25: Education Outcomes

The matric pass rate in the Overberg District improved from 89.6 per cent in 2015 to 92.6 per cent in 2016, before falling to 87.6 per cent in 2017. In 2017, the Overberg District was better than all districts and that of the Province's matric pass rate of 82.1 per cent. Better results could improve access for learners to higher education to broaden their opportunities.

Early Childhood Development (ECD) Inputs

On 18 October 2018, the municipality and other sector departments (Fire Services / Elgin Learning Foundation / Municipal Health Services / SAPS) engage with in ECD Facilities.

18 October 2018 ECD 2019-20 inputs as follow:

Priority	2019/20 ECD inputs	Responsibility
Cleaning	Cleaning of premises	Mossienes Crèche
	Maintenance of play parks	
	Cleaning of premises and maintenance of play park	Micky Mouse Crèche
Safety and security	Fire Department: the registration and requirements are very expensive, fire extinguisher / firefighting hose	Micky Mouse Crèche
	Safety of learners, awareness programs and signage (zebra stripes / speedbumps)	Net vir Pret Aftercare Centre
	The need of a fire staircase	
Health	Need support regarding health services at the school, training to learners and teachers	Micky Mouse Crèche
Land	Apply for land in 2006. Currently the principal rent on a monthly basis.	Wippie & Snippie Day-care
	Availability of municipal land for Day- Aftercare Facilities	All Crèches
Roads / Sidewalks	Upgrading of Renokel Avenue – dusty road courses health problems	Net vir Pret Aftercare Centre
Municipal Tariffs	Too high building plan fees and municipal tariffs	All Crèches
Legal Requirements -documents - facilities	A Day-care facility is a big need at the informal area, to put all the outstanding requirements in place. The municipality did approve the building plans.	Hanbanathi
	The approval letter to continue with 5 children at Centre	Chrysalis Learning Centre
	Facilities for people with special needs is very important	All Crèches
Municipal support ECD Program	To sponsor crèches with programmes and projects	All Crèches

Table 26: ECD 2019-20 inputs

2019 IDP Indaba 2 Engagement: Department of Social Development

The department gave feedback on the various R6.8millon programs and projects in the Swellendam Municipal area (include the budget in the final 2019-20 IDP). Province experience big challenges regarding the below listed projects and programs:

- Facilities and programs to people with special needs, coordinated by the Community Action Program (CAP) faces challenges in terms of registration, funding and a facility.

2.8.1.8 Early Childhood Development (ECD) Facilities

Swellendam	Name of Facility	Contact details	Registered / unregistered	Total children
Community Based	Vulindlela Msenge	079 678 9074: Melany Scholtz	Registered	50
Community Based	Wippie en Snippie daycare	071 004 1719: Mina Blauw	Registered	48
Community Based	Mossienes Creche	028 514 3862: Rens Dyers	Registered	180
Community Based	Tiny Tots Daycare	071 881 6494: Magret Neethling	Registered	44
Community Based	Buffeltjies Daycare	078 7384905: Leah Abrahams	Registered	79
Community Based	Fraai Viooltjies	072 630 8930: Christel Fluks	Registered	68
Community Based	Mickey Mouse	028 514 2429: Patricia Williams	Registered	240

Community Based	Net Vir Pret	028 572 1131: Peter Takelo	Registered	30
Community Based	Loflaaitjies Daycarre	073 225 5501: Hendriena Thomas	Unregistered	28
Community Based	Wippie en Snippie After Care	071 004 1719: Mina Blauw	Registered	38
Private	Liefieland Daycare	082 444 5520: Sonja Keyser	Registered	61
Private	Babbel en Krabbel Speelgroep	028 514 1083: Ronelle De Villiers	Registered	50
Private	Swellies Nasorg	0836312817: Anna Moore	Unregistered	40
Community Based	Babbel Bekkies	083 254 9736 : Sandy Julies	Unregistered	11
Community Based	Little Angels	073 722 0521: Lizbeth Pieterse	Unregistered	10
Community Based	Hambanathi, 5 Sonneblom Street	072 9465 379: Chamaine Abrahams	Unregistered	8

Table 27: ECD Facilities

2.8.2 HEALTH

2.8.2.1 Healthcare Facilities

AREA	Phc Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-Fixed			District	Regional	ART Clinics	TB Clinics
OVERBERG	**17**	**23**	**-**	**2**	**4**	**-**	**23**	**43**
City Of Cape Town	70	21	10	47	9	2	107	129
West Coast	27	37	-	1	7	-	45	74
Cape Winelands	39	33	-	6	4	2	49	100
Garden Route	35	33	-	6	6	1	61	88
Central Karoo	8	10	-	1	4	-	13	22
Western Cape	**195**	**157**	**10**	**63**	**34**	**5**	**298**	**456**

Table 28: Healthcare Facilities

In terms of healthcare facilities, in 2017-2018, the Overberg District area had 17 fixed clinics and 23 mobile primary healthcare clinics. In addition, there was also 2 community day centres, 4 district hospitals as well as 23 ART and 43 TB treatment clinics/sites.

2.8.2.2 Emergency Medical Services

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Provision of more operational ambulances can provide greater coverage of emergency medical services. The Overberg District had 1.2 ambulance per 10 000 inhabitants in 2017. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

2019-20 IDP public engagement meetings during October 2018:

- The community rated the need of a second ambulance very high.
- To expand the building and services of Railton Clinic

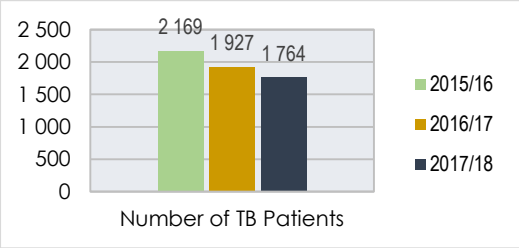
2.8.2.3 HIV/AIDS

Area	Registered patients receiving ART		Number of new ART patients		HIV Transmission Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Overberg	**10 397**	**11 856**	**1 767**	**2 111**	**0.0**	**0.3**
City of Cape Town	162 704	181 644	32 268	32 655	0.7	0.5
West Coast	8 910	10 588	1 835	2 217	0.6	0.6
Cape Winelands	27 162	29 136	5 097	4 679	1.5	0.4
Garden Route	20 127	21 713	3 603	3 537	1.8	0.9
Central Karoo	1 631	1 884	299	292	2.3	1.1
Western Cape	**230 931**	**256 821**	**44 869**	**45 491**	**0.8**	**0.5**

Table 29: HIV/AIDS

The Overberg District area's total registered patients receiving ARTs has been steadily rising. Patients receiving antiretroviral treatment increased by 1 459 between 2016/17 to 2017/18. The 11 856 patients receiving antiretroviral treatment are treated at 23 clinics/treatment sites. The 256 821 registered patients received antiretroviral treatment in Western Cape in 2017/18. The Overberg District, with 11 856 patients represent 4.6 per cent of the patients receiving ART in the Province. The number of new antiretroviral patients increased to 2 111 in 2017/18 from 1 767 in 2016/17. HIV transmission rate for the Overberg District deteriorated from 0.0 per cent in 2016/17 to 0.3 per cent in 2017/18; the Province showed a marginal improvement to 0.8 per cent in 2017/18.

2.8.2.4 Tuberculosis (TB)



In contrast to the rising numbers of HIV/AIDS cases, the Overberg District experienced a decline in tuberculosis (TB) cases in 2017-2018. The Overberg, with 1 764 TB patients in 2017-2018 compared to 1 927 in 2016-2017 represents 4.3 per cent of the TB patients who are treated in the treatment sites in the Province. The Overberg's TB patients were treated at 43 TB clinics or treatment sites.

Figure 5: TB

2.8.2.5 Child Health

Area	Immunisation Rate		Malnutrition		Neonatal Mortality Rate		Low birth weight	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Overberg	71.8	75.0	1.6	1.4	6.9	4.2	11.8	12.3
City of Cape Town	78.1	86.8	1.7	1.2	9.1	9.1	14.3	13.9
West Coast	70.5	63.3	1.6	1.7	6.8	9.2	13.3	13.4
Cape Winelands	65.3	73.9	3.6	4.7	6.6	9.5	14.3	16.0
Garden Route	77.0	74.8	3.2	2.7	8.5	11.4	14.6	17.8
Central Karoo	67.8	79.2	9.0	5.6	14.0	19.9	21.8	21.9
Western Cape	75.1	81.2	2.2	1.9	8.5	9.3	14.3	14.6

Table 30: Child Health

The **immunisation rate** in the Overberg District area has improved from 71.8 per cent in 2016-2017 to 75.0 per cent in 2017-2018. The number of **malnourished children under five years** in the Overberg District in 2016-2017 was 1.6 per 100 000 people, decreasing to 1.4 per 100 000 people in 2017-2018. At 1.4, the Overberg District rate is better than the Province's 1.9 per 100 000.

Neonatal mortality rate (NMR) in the Overberg area has improved from 6.9 deaths per 1 000 live births in 2016/17 to 4.2 deaths per 1 000 live births in 2017/18. A drop in the NMR may indicate improvement in new-born health outcomes'Babies born with **low birth weight** (less than 2 500 g) show an increase from 11.8 per cent in 2016/17 to 12.3 per cent in 2017/18. Low birth weight is closely associated with foetal and neonatal mortality and morbidity, inhibited growth and cognitive development, and chronic diseases later in life (UNICEF 2015).

2019 IDP Indaba 2 Engagement: Department of Health

- Railton Clinic: Upgrade and Extensions by 2026
- Swellendam Hospital: Improve the Acute Psychiatric Unit and R & R by 2020
- Railton clinic: Dispensary upgrade by 2021

2.8.3 POVERTY

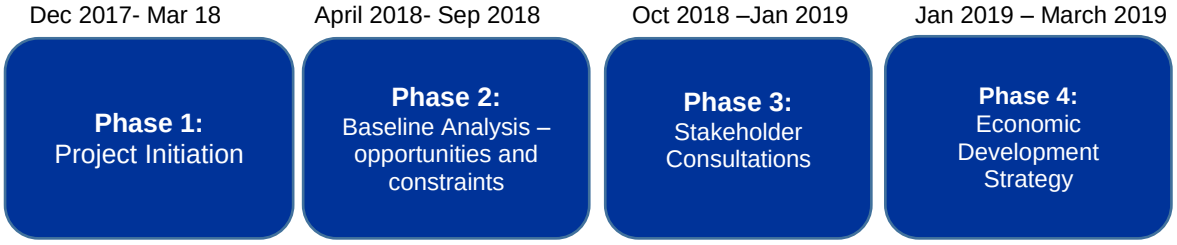
The deteriorating financial health of households and individuals under the weight of economic pressures, specifically between 2011 and 2015, has resulted in an increase in the poverty levels, according to the Poverty Trends in South Africa report released by Statistics South Africa in 2017. The report cites rising unemployment levels, low commodity prices, higher consumer prices, lower investment levels, household dependency on credit, and policy uncertainty as the key contributors to the economic decline in recent times. These recent findings indicate that the country will have to reduce poverty at a faster rate than previously planned.

2.8.3.1 Indigent Households

The total number of indigents is increased every year which indicates that people in the region is becoming poorer. This factor also put a strain on the service delivery of the municipality because more people coming into the region but less can pay for services rendered by the municipality.

2.9 ECONOMIC ANALYSIS

The Regional Economic Development Strategy followed a four-phase work program completed over 19 months between December 2017 and March 2019 as seen in the figure below. Opportunities for stakeholder and public consultation were provided during each phase of the work program.


Dec 2017- Mar 18
April 2018- Sep 2018
Oct 2018 –Jan 2019
Jan 2019 – March 2019
Phase 1: Project Initiation
Phase 2: Baseline Analysis – opportunities and constraints
Phase 3: Stakeholder Consultations
Phase 4: Economic Development Strategy

The ultimate aim is to create a district economy that is not reliant on selected sectors for economic growth but is more diversified. This will contribute and further create a sustainable cycle of economic activity where businesses continually add to value chains. However, agriculture, energy and forestry will remain critical drivers of the regional economy, emerging opportunities in value-added agriculture, bio-industry, tourism, and commercial and retail development will play an increasingly important role in the area's development. The trends reveal that all municipalities have been having rising unemployment from single digits in 1996 to double digits in 2016. Overberg has the third smallest rate of unemployment compared to districts and the metro in the Western Cape Province.

2.9.1 POPULATION GROWTH, GDPR GROWTH AND GDPR PER CAPITA GROWTH IN SWELLENDAM MUNICIPALITY

Nominal GDPR per capita within Overberg municipalities, 2006 - 2017

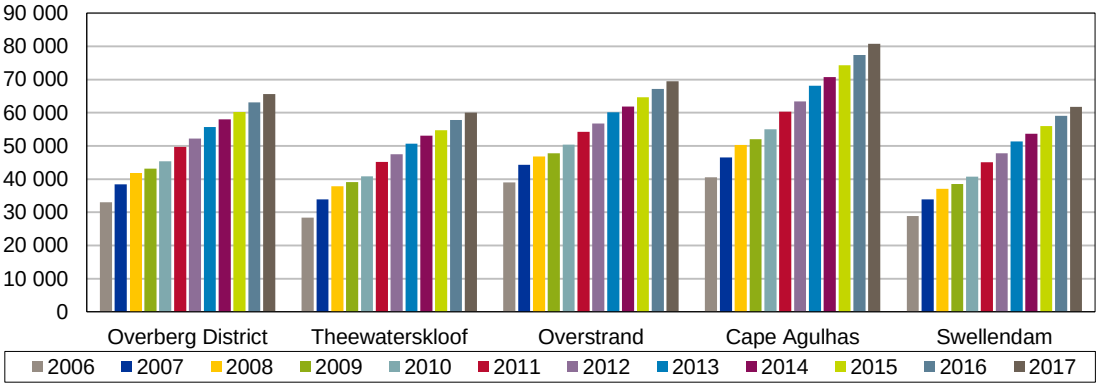


Figure 6: Nominal GDPR per capita within Overberg municipalities, 2006 - 2017

The standard of living in Cape Agulhas is higher than that of other municipal areas in the Overberg since Cape Agulhas has the highest GDPR per capita as shown in the figure. Cape Agulhas followed by Overstrand have GDPR per capita amounts higher than the average for the District; while Theewaterskloof and Swellendam have the lowest. GDPR per capita is an estimate of the average income per person in an economy and is therefore not an accurate and true reflection of the annual incomes earned by various individuals or households. The below table provides a breakdown of the proportion of households in various income brackets in the OBD in 2017.

2.9.2 PERCENTAGE OF HOUSEHOLDS PER INCOME BRACKET IN OVERBERG DISTRICT, 2017 (%)

Income category	Overberg	Theewaters-kloof	Overstrand	Cape Agulhas	Swellendam	L,M,H
No income	12.6	11.8	15.9	9.8	8.1	
R1 - R6 314	2.2	2.0	2.9	1.4	1.4	
R6 315 - R12 628	3.6	3.4	4.2	2.8	3.0	Low income
R12 629 - R25 257	14.6	17.3	12.4	12.9	14.5	
R25 258 - R50 514	21.2	23.1	17.3	22.2	25.7	
Subtotal	54.1	57.7	52.8	49.1	52.8	
R50 515 - R101 028	18.0	19.4	15.2	19.6	20.3	
R101 029 - R202 055	12.8	11.6	13.9	14.1	12.3	Middle income
R202 056 - R404 111	8.9	6.8	10.4	10.7	8.8	
Subtotal	39.8	37.8	39.5	44.5	41.3	
R404 112 - R808 221	4.3	3.3	5.1	4.6	4.4	
R808 222 - R1 616 442	1.3	0.9	1.8	1.3	0.8	High income
R1 616 444 - R3 232 885	0.3	0.1	0.4	0.3	0.4	
R3 232 886+	0.2	0.2	0.3	0.1	0.4	
Subtotal	6.1	4.5	7.7	6.4	6.0	

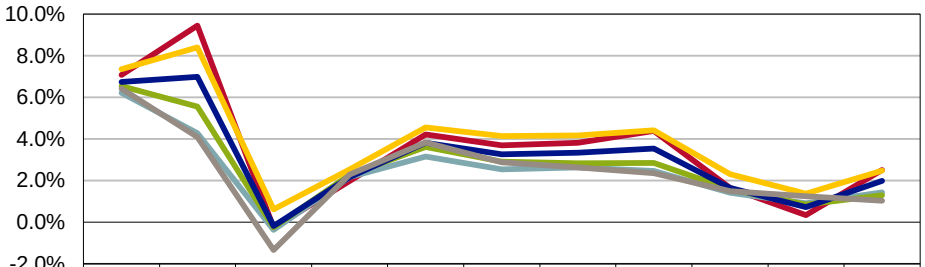
Table 31: Percentage of households per income bracket in Overberg District, 2017 (%)

Overstrand had the highest proportion (15.9 per cent) of households without income and Swellendam's had the lowest (8.1 per cent). Furthermore, Theewaterskloof has the highest proportion (57.7 per cent) of low-income earners followed by the Overstrand and **Swellendam (52.8 per cent)** and Cape Agulhas (49.1 per cent) municipal areas. These have implications for the household's ability to pay for services rendered by the municipalities. Cape Agulhas has the highest proportion of middle-income earners (44.5 per cent) while Overstrand has the highest proportion of high-income earners (7.7 per cent) and Theewaterskloof has the least proportion of high-income earners.

2.9.3 HDIS PER MUNICIPAL AREA IN OVERBERG, 2008 - 2017

The Overstrand municipal area has the highest HDI (0.75 in 2017) in the Overberg region, followed by the Cape Agulhas (0.73), Swellendam (0.69), and Theewaterskloof (0.67) municipal areas. The HDI for Overstrand and Cape Agulhas is higher than the average for the OBD (0.71) and the Western Cape average (0.73). HDI for Cape Agulhas, on the other hand, is higher than the average for the OBD (0.71) but lower than the Western Cape average (0.73).

2.9.4 GDPR PERFORMANCE PER MUNICIPAL AREA



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017e
Theewaterskloof	7.1%	9.4%	-0.3%	2.0%	4.2%	3.7%	3.8%	4.4%	1.6%	0.3%	2.5%
Overstrand	6.2%	4.3%	-0.4%	2.2%	3.1%	2.5%	2.6%	2.5%	1.4%	0.9%	1.4%
Cape Agulhas	6.5%	5.6%	-0.2%	2.3%	3.6%	2.9%	2.8%	2.8%	1.6%	0.8%	1.3%
Swellendam	7.4%	8.4%	0.6%	2.5%	4.6%	4.1%	4.2%	4.4%	2.3%	1.4%	2.5%
Overberg District	6.7%	7.0%	-0.2%	2.2%	3.8%	3.3%	3.3%	3.5%	1.6%	0.7%	2.0%
Western Cape Province	6.4%	4.1%	-1.3%	2.3%	3.8%	2.9%	2.6%	2.4%	1.5%	1.2%	1.0%

Figure 7: GDPR performance per municipal area in the OBD between 2007 and 2017.

The Overberg District Municipality (OBD) experienced an average GDPR growth rate of 3.2 per cent between 2006 and 2016, which is marginally higher than the average provincial GDPR growth rate (2.6 per cent) over the same period. The municipal areas, which constitute the OBD, grew at comparable rates, suggesting strong interlinkages between the local economies. The economy of both the District and the Province have struggled to grow at rates experienced prior to the global financial crisis, with economic growth declining sharply between 2014 and 2016. However, it is estimated that economic growth was boosted in 2017 with a growth rate of 2 per cent. Even though the growth rate improved, it is still lower than the long-term average growth rate (3.2 per cent). In 2017, economic growth improved in all the local municipal areas with the Theewaterskloof and Swellendam municipal areas recording the fastest growth rates in the OBD, with an estimated growth rate of 2.5 per cent in both municipal areas.

2.9.5 GDPR PERFORMANCE PER SECTOR

The main economic sectors in the Swellendam municipal area are the finance, insurance, real estate and business services sector (22.4 per cent of GDPR) and the wholesale and retail trade, catering and accommodation sector (19.7 per cent of GDPR).

Sector	Contribution to GDPR (%) 2016	R million value 2016	Trend		Real GDPR growth (%)					
			2006 - 2016	2013 - 2017e	2012	2013	2014	2015	2016	2017
Primary Sector	11.0	261.5	1.1	-0.4	0.5	1.5	7.1	-4.4	-10.8	4.8
Agriculture, forestry and fishing	11.0	260.1	1.1	-0.4	0.5	1.5	7.1	-4.4	-10.8	4.8
Mining and quarrying	0.1	1.3	-0.2	2.9	0.5	2.2	6.4	-1.0	0.1	6.6
Secondary Sector	18.3	434.8	3.6	2.8	3.5	3.7	3.4	2.6	2.6	1.4
Manufacturing	9.6	227.1	4.0	3.1	4.0	3.4	3.3	3.3	3.5	2.2
Electricity, gas and water	2.3	55.3	-3.3	-3.7	-2.2	-3.2	-3.4	-4.4	-5.0	-2.6
Construction	6.4	152.4	6.6	4.5	5.2	7.3	6.4	3.7	3.7	1.2
Tertiary Sector	70.7	1 677.3	4.7	3.6	5.0	4.8	4.1	3.5	3.2	2.4
Wholesale and retail trade, catering and accommodation	19.7	467.7	4.2	2.9	5.7	4.0	3.0	3.4	3.3	0.6
Transport, storage and communication	9.9	234.3	3.4	2.7	3.5	3.7	4.6	1.4	1.2	2.7
Finance, insurance, real estate and business services	22.4	531.8	6.3	5.2	5.9	6.1	5.5	5.6	4.6	4.2
General government	10.7	254.3	3.8	2.3	3.7	4.7	3.5	1.2	1.4	0.4
Community, social and personal services	8.0	189.2	3.4	2.7	3.8	3.9	2.9	2.2	2.5	2.2
Total Swellendam	100	2 373.6	4.0	2.9	4.1	4.2	4.4	2.3	1.4	2.5

Table 32: Swellendam GDPR performance per sector, 2012 – 2017

It is estimated that in 2017, the GDPR of the Swellendam municipal area increased to 2.5 per cent from 1.4 per cent in 2016. This improved growth is mainly a result of strong growth in the agriculture, forestry and fishing sector (4.8 per cent), the finance, insurance, real estate and business services sector (4.2 per cent) and the transport, storage and communication sector (2.7 per cent). The 6.6 per cent growth in the mining and quarrying sector had a marginal impact on the economy of the Swellendam municipal area due to its small GDPR contribution (0.1 per cent).

However, in general, economic growth is declining in the Swellendam municipal area despite the estimated recovery in 2017. In 2017, secondary sectors grew at an estimated average rate of 1.4 per cent (down from the 2.6 per cent growth in 2016) and tertiary sectors grew at an average annual rate of 2.4 per cent (down from the 3.2 per cent growth in 2016). The tertiary sectors that recorded the slowest growth rate in 2017 are the wholesale and retail trade, catering and accommodation sector (0.6 per cent) and the general government sector (0.4 per cent).

2.9.6 OVERBERG DISTRICT GDPR CONTRIBUTION PER SECTOR, 2016 (%)

Sector	Overberg District	Theewaters kloof	Overstrand	Cape Agulhas	Swellendam
Primary Sector	10.9	15.6	6.7	7.1	11.0
Agriculture, forestry and fishing	10.8	15.5	6.5	7.0	11.0
Mining and quarrying	0.1	0.1	0.2	0.2	0.1
Secondary Sector	23.4	24.5	24.2	23.1	18.3
Manufacturing	13.5	13.6	14.7	14.0	9.6
Electricity, gas and water	2.5	3.0	2.1	2.4	2.3
Construction	7.4	7.9	7.4	6.7	6.4
Tertiary Sector	65.6	59.9	69.1	69.8	70.7
Wholesale and retail trade, catering and accommodation	19.1	17.7	19.2	22.1	19.7
Transport, storage and communication	10.8	10.9	10.9	10.9	9.9
Finance, insurance, real estate and business services	20.1	16.3	24.3	19.9	22.4
General government	9.0	8.5	8.4	10.2	10.7
Community, social and personal services	6.6	6.6	6.2	6.6	8.0
Total	100	100	100	100	100

Table 33: Sector contributions to the OBD's economy. Source

The sectors that contributed the most to the OBD economy in 2016 include:

- finance, insurance, real estate and business services sector (20.1 per cent);
- wholesale and retail trade, catering and accommodation sector (19.1 per cent); and
- manufacturing sector (13.5 per cent).
- overall, the municipal areas' sectoral contributions to their respective economies are similar, except for the agriculture, forestry and fishing sector which accounts for 15.5 per cent of Theewaterskloof. This is proportionally higher than the other municipal areas.

2.9.7 GROWTH IN EMPLOYMENT TRENDS

The Swellendam municipal area has the smallest economy in the OBD. The Swellendam municipal area is well connected with the N2 and Route 62 traversing the area. The town of Swellendam is the main economic hub, however, there are also smaller towns and settlements that provide services to the local agricultural industry in the area. Other towns include Barrydale, Stormsvlei, Rheenendal, Rietkuil, Infanta, Malagas, Suurbraak, Buffelsjagsrivier and Ouplaas.

2.9.8 EMPLOYMENT PROFILE

The Swellendam municipal area contributed 13.3 per cent to employment in the District in 2017. Furthermore, the Swellendam municipal area had the lowest unemployment rate in the District at 7.9 per cent in 2016. The below table indicates the trend in employment growth in each economic sector in the Swellendam municipal area.

The table below outlines the Swellendam employment growth per sector, 2012 – 2017

Sector	Contribution to employment (%) 2016	Number of jobs 2016	Trend		Employment (net change)					
			2006 - 2016	2013 - 2017e	2012	2013	2014	2015	2016	2017e
Primary Sector	22.5	3 781	-2 161	442	130	179	-237	807	-195	-112
Agriculture, forestry and fishing	22.5	3 778	-2 161	442	130	179	-237	807	-195	-112
Mining and quarrying	0.0	3	0	0	0	0	0	0	0	0
Secondary Sector	10.7	1 792	353	317	60	65	80	56	61	55
Manufacturing	5.1	856	137	150	-1	34	29	38	7	42
Electricity, gas and water	0.3	48	7	2	2	-1	1	0	1	1

Construction	5.3	888	209	165	59	32	50	18	53	12
Tertiary Sector	66.8	11 237	3 723	1 943	321	418	389	474	143	519
Wholesale and retail trade, catering and accommodation	20.9	3 521	1 025	671	108	109	86	182	61	233
Transport, storage and communication	3.4	570	230	91	41	35	3	39	-16	30
Finance, insurance, real estate and business services	17.3	2 913	1 355	694	104	146	150	178	74	146
General government	9.7	1 623	489	68	42	-1	89	-18	41	-43
Community, social and personal services	15.5	2 610	624	419	26	129	61	93	-17	153
Total Swellendam	100	16 810	1 915	2 702	511	662	232	1 337	9	462

Table 34: Swellendam employment growth per sector, 2012 – 2017

As the third largest contributor to Swellendam's economy, the agriculture, forestry and fishing sector is the area's largest employer (22.5 per cent). The wholesale and retail trade, catering and accommodation sector comes in second with 20.9 per cent. The seasonal nature of agricultural work and relatively lower wages have an impact on annual employment statistics in the agriculture industry. It is estimated that in 2017, employment in the Swellendam municipal area increased by 462 jobs. The sectors that contributed the most to this increase in jobs are the wholesale and retail trade, catering and accommodation sector (233 jobs), the community, social and personal services sector (153 jobs) and the finance, insurance, real estate and business services sector (146 jobs). The agriculture, forestry and fishing sector is estimated to have shed jobs for the second consecutive year (195 jobs in 2016 and 112 jobs in 2017), while the general government sector also shed 43 jobs.

2.9.8.1 Skills level

Formal employment by skill	Skill level contribution (%)	Average growth (%)		Number of jobs	
	2016	2006 - 2016	2013 - 2017e	2016	2017e
Skilled	19.3	4.2	3.4	2 362	2 406
Semi-skilled	41.0	2.6	3.0	5 007	5 086
Low-skilled	39.7	-1.1	2.3	4 846	4 818
Total Swellendam	100	1.2	2.8	12 215	12 310

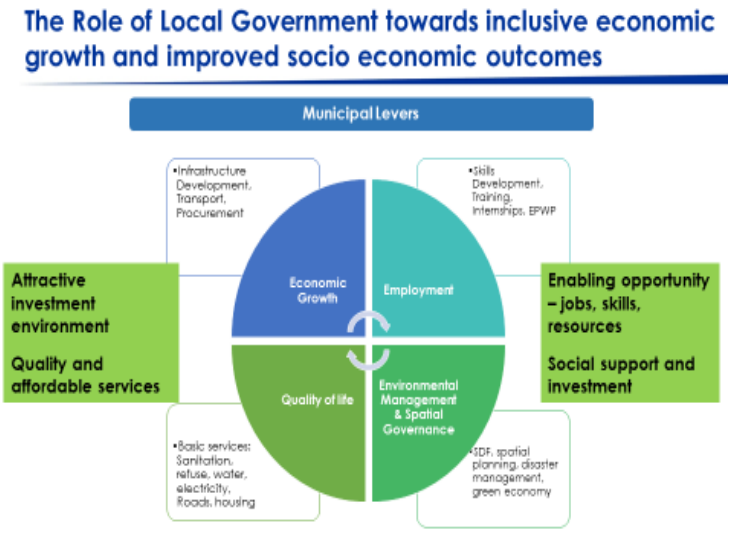
It is estimated that in 2017 the number of formally employed workers increased to 12 310 in 2017, mainly because of an increase in skilled and semi-skilled workers. The majority of formally employed persons are classified as semi-skilled workers (41 per cent). Over the last five years, the number of formally employed workers has increased by an average annual rate of 2.8 per cent, with the number of skilled and semi-skilled workers growing by 3.4 per cent and 3 per cent per annum, indicating the growing demand for semi-skilled and skilled workers in the Swellendam municipal area.

2.9.9 LOCAL ECONOMIC DEVELOPMENT

The Swellendam municipal area has the smallest economy in the Overberg District. The Swellendam municipal area is well connected with the N2 and Route 62 traversing the area. The town of Swellendam is the main economic hub, however, there are also smaller towns and settlements that provide services to the local agricultural industry in the area. Other towns include Barrydale, Stormsvlei, Rheenendal, Rietkuil, Infanta, Malagas, Suurbraak, Buffelsjagsrivier and Ouplaas (Swellendam Municipality, 2017).

The below municipal functions that has a large impact on the economy. The capacity and the availability of funds hampers in most instances economic growth:

- Beaches and amusement facilities
- Billboards and public signage
- Cemeteries, funeral parlours, crematoria
- Cleansing (street, POS, public areas)
- Control of public nuisances
- Control of businesses selling liquor
- Facilities for the burial of animals
- Fences and fencing
- Licensing of dogs
- Licensing and control of sale of Food
- Air pollution
- Building regulations
- Child Care facilities
- Electricity and gas reticulation
- Firefighting services
- Local Tourism
- Municipal Airport
- Local sport facilities
- Markets
- Municipal Abattoirs
- Parks and Recreation
- Municipal Roads
- Noise pollution
- Pounds
- Public open space
- Refuse removal and solid waste
- Street trading (street lighting/traffic and parking)


The Role of Local Government towards inclusive economic growth and improved socio economic outcomes
Municipal Levers
•Infrastructure Development, Transport, Procurement
•Skills Development, Training, Internships, EPWP
Attractive investment environment
Quality and affordable services
Economic Growth
Employment
Quality of life
Environmental Management & Spatial Governance
Enabling opportunity – jobs, skills, resources
Social support and investment
•Basic services: Sanitation, refuse, water, electricity, Roads, housing
•IDP, spatial planning, disaster management, green economy

2.9.9.1 Procurement as a strategic enabler for Local Economic Development

The Draft Swellendam Growth and Development Strategy will addresses the following:

- will assist and monitor the implementation of correcting skills and commodity & supplier gaps;
- how the IDP will provide guidance on addressing cross sectoral issues and where utilising procurement as a strategic enabler for local economic development
- approaches to the Regional Economic Development Strategy

2.9.9.2 Procurement planning

The Preferential Procurement Policy was approved by Council on 30 May 2018 and implemented on 01 July 2018. Although the low capacity within SCM, IDP and LED (no LED Unit) divisions, the municipality is in the process of:

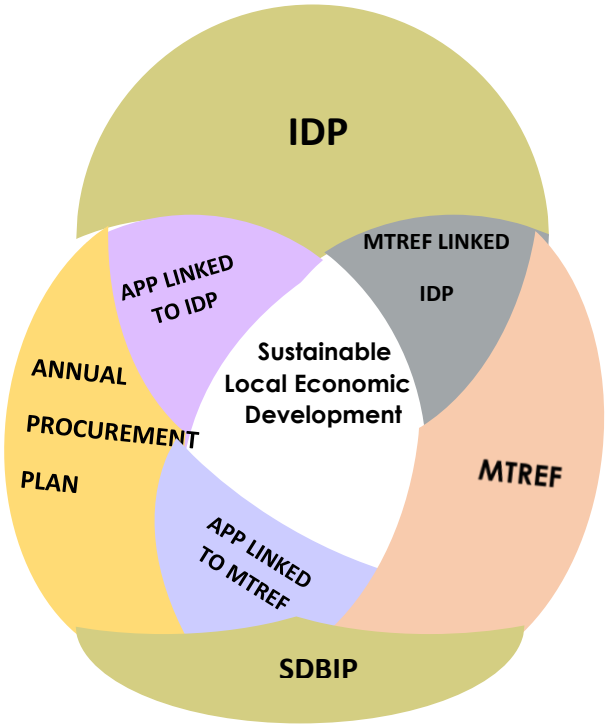
- incorporating the SCM-LED statement into the IDP - Identifying key champion(s) to drive the process;
- compiling and drafting of an Implementation Plan prepared by the Core Group: LED and SCM practitioners;
- institutionalise the Agenda of SCM and LED via a structured approach;

2.9.9.3 Demand and establish cost effective measures to procure goods

No procurement process will be allowed outside of the authorized signed off procurement plans of the municipality, as this will ensure that all procurement expenditure are aligned to a procurement strategy. The SCM report quarterly to council on the economic outcome and all expenditure incurred via its procurement strategies and whether it was compliant in terms of the alignment of the procurement plans with the procurement strategies.

'Validate SOP'

The development and implementation of the Draft Swellendam Growth and Development Strategy ensure new standards of operations that are more economical, efficient, and effective to enhance local economic development and performance.



2.9.9.4 Construction Industry Development Board (CIDB)

The Construction Industry Development Board Act (Act 38 of 2000) defines the construction industry as: "the broad conglomeration of industries and sectors which add value in the creation and maintenance of fixed assets within the built environment." Accordingly, construction procurement involves not only engineering and construction works contracts, but also supplies contracts that involve the purchase of construction materials and equipment, services relating to any aspect of construction including professional services, disposals of surplus materials and equipment and disposals in the form of demolitions. The local emerging businesses not always met the criteria because of the lack of funding or resources.

The Swellendam Growth and Development Strategy (SGDS) includes LED and Tourism and the strategic facilitation services currently located in the office of the Municipal Manager. The strategy will set out in detail the actions and activities and programs and projects that the municipality will engage in to help facilitate the growth of Swellendam. The expected draft is to be completed by June 2019.

The SGDS is largely founded on 4 growth pillars:

Tourism and Events – The opportunity to increase tourism and visitor numbers can be directly facilitated with the development of a basket of events and promotional activities. Development Facilitation Services – as contained in the municipal functions mandate in the constitutional schedules 4B and 5B. This is primarily real estate and other process driven decision making that can be done more effectively which can unlock economic development, growth and opportunity.

Agriculture (Organised Landbou and Emerging Farmers) – Swellendam is a growth sector for produce with a very strong export orientation as well as a strong local supplier of key products for manufacturers of food and beverage products. Business Development (broader economic sector growth) – It is clear from the economic analysis that Swellendam's growth is directly attributed to two key sectors, namely Agriculture and its linked services and Tourism and events (or the visitor economy), the rest of the businesses in town are to a large extent service providers and suppliers to these two sectors.

The Municipality is embarking upon a growth and development strategy through the following initiatives:

- Revising the SDF
- Industrial development
- Residential development
- Open opportunities for tourism
- Event Strategies

- Review of the Tourism Function (STO)
- Additional Entrance to Railton
- Integration of Swellendam and Railton Communities)

2.9.10 SWELLENDAM TOURISM

Swellendam Municipality is in the process to develop a new tourism strategy informed by international trends and open market research and thereafter, establish a new tourism structure that can implement the strategy effectively and inclusively. The aim is for Swellendam to become a leading tourism destination in the Western Cape and for tourism to have a tangible and positive impact on the economic prosperity of the region after the critical challenges faced by the municipality towards the functionality of tourism related activities and marketing strategy.

- In-depth area specific research was conducted and a number of industry workshops in Swellendam and Barrydale. Electronic surveys were also sent to the business and tourism sector at large to get inputs on the process.
- Municipality: to clarify and finalise the project plan, budget and timelines(2018/11/07)
- Swellendam industry groups: prioritisation of inputs (2018/11/12)
- Barrydale industry groups: prioritisation of inputs (2018/11/13)
- Municipality: report on the inputs of both industries(2019/02/14)
- Workshop with industry: 2019/02/14

The Draft Swellendam Tourism Strategy submitted to Council for approval for the implementation thereof in the 2019-2020 financial year.

The main drivers of Swellendam's economy remain largely the agri-business and tourism sectors, supported by manufacturing and construction. The municipality will embark upon a Growth and Development Strategy for the next 5 years. The municipality is currently in the process to expand the opportunity/advantages of economic growth and to establish supportive economic structures with the focus on the enhancement of economic development.

2.9.11 LOCAL BUSINESSES

Information for this subsection is collated from various sources including the Provincial Treasury Municipal survey responses, information received from local business chambers and associations and SEDA. Local businesses, particularly SMMEs are the driving force in an economy and their growth will create new employment opportunities in an area. One of the essential factors for stimulating the establishment of new enterprises in a local area is to create an enabling environment and ensure the ease of doing business.

The time of approval for business licences, land rezoning and building plan approvals in the municipalities in the OBD based on the Provincial Treasury Municipal survey responses received.

The business processes of the Swellendam area, 2018

- Business licence: 1 week
- Rezoning of land: 3 months
- Building plan approvals: 30 days

The municipalities of the OBD are all similarly aligned in terms of business processes, except for the approval of business licenses. In Cape Agulhas, this can be achieved in one day, whereas in the Overstrand municipal area this can occur in 30 days. SMMEs that play a vital role in the local economy sometimes require additional support in order to become sustainable and make a continuous contribution to the economy and employment creation. SEDA plays a vital role in providing support for

SMMEs in the OBD. The 720 SMMEs are registered on the Swellendam municipal databases based on the Provincial Treasury Municipal survey responses received. The majority of SMMEs in the OBD that are supported by SEDA are in the services sector (68.9 per cent), followed by the agriculture and forestry sector (13 per cent) and retail and wholesale (8.3 per cent). SMMEs in the OBD require the most support in the following areas (Provincial Treasury Municipal survey, 2018):

- Funding;
- Better access to markets and suppliers;
- Skills development in terms of bidding processes; and
- Business mentoring.

Support provided by Municipalities in the Overberg District includes:

- to provides training and development support by hosting open days for SMMEs.
- to hosts supplier open days and encourages SMMEs to join the local business chambers: Swellendam Municipality in the process, but currently the unit gave individual support

2.9.12 AGRICULTURE

The Municipality in association with WESGRO and the local business and agriculture sectors will review and prepare potential commercial and investment opportunities. The Municipality currently releases land primarily on an as and when basis to primarily for middle to high income housing, very limited commercial and industrial property. Greater focus will be given to creating spaces for new opportunity. For the current year more than 100 property development opportunities will be considered.
The Municipality is involved in agriculture and agro-processing of products, which include deciduous fruits, wheat, barley, youngberry, livestock, and grapes for exporting and making wine. There is a big emphasis on ecotourism and cultural heritage tourist activities. Though agriculture, energy and forestry will remain critical drivers of the regional economy, emerging opportunities in value-added agriculture, bio-industry, tourism, and commercial and retail development will play an increasingly important role in the area's development. The ability to provide high quality education (initial discussions with Stellenbosch University) and training to leverage important public investments will be important enablers to capitalize on new growth opportunities.

Canola value chain

Canola (also known as rapeseed) is an oilseed crop that is mainly grown as a winter crop in the wheat producing areas of the South Western Cape, primarily in the OBD. The average annual production of canola in South Africa is 60 000 tons which is usually higher than local consumption patterns. The South Western Cape is regarded as the commercial production area for canola seed crop because a high capacity of canola supply originates from there. Figure illustrates the total hectares planted with canola in the Western Cape. Southern Oil store a big percentage of their seed in silos located in Swellendam, but also have two storage locations at Klipdale and Krige in Overberg. After harvesting, which typically starts in October/November canola is transported to the regional silos where the canola is quality tested, before being stored in these silos. Canola is also stored in the depots of Sentraal Suid Kooperasie (SSK) at Ashton, Swellendam, Karringmelksrivier and Protem in the Overberg area. The canola is either crushed or processed to extract the oil, leaving behind an oil cake by-product that is used as livestock feed. The final product is bottled, branded, and distributed to various retail outlets. Although some of the cultivar in North America is genetically, modified, local crop contains no genetically modified materials (GMOs). Bottling, labelling and packing of canola oil also takes place at the facility in Swellendam. Canola oil is then transported to retailers and manufacturers who use it in the production of different products.

South Africa is by far the largest producer of canola in Africa. South Africa thus exports canola mainly to two continents, Europe and Africa. The volumes of canola exported to Europe and Africa are less than 45 tons per year (Department of Agriculture Forestry and Fisheries, 2015). Most canola exports from South Africa are destined for the market in other African countries while exports to Europe remained at lower levels throughout the period under analysis. The SADC region has been the major

recipient of South African canola. In the African continent, South Africa exports most of its canola to other SADC countries such as Mozambique, Zimbabwe, Zambia, DRC and Malawi.

The below table outlines the GDPR contribution and growth of the agriculture, forestry and fishing sector in the OBD.

Municipality	Contribution to GDPR (%) 2016	R million value 2016	Trend		Real GDPR growth (%)					
			2006 - 2016	2013 - 2017e	2012	2013	2014	2015	2016	2017
Theewaterskloof	15.5	1 167.9	1.1	-0.4	0.5	1.4	7.0	-4.3	-10.4	4.5
Overstrand	6.5	374.5	1.4	2.4	1.0	2.8	5.3	-1.9	-4.9	10.9
Cape Agulhas	7.0	191.6	1.2	0.2	0.7	1.7	6.6	-3.5	-9.1	5.3
Swellendam	11.0	260.1	1.1	-0.4	0.5	1.5	7.1	-4.4	-10.8	4.8
Overberg District	10.8	1 994.2	1.1	0.2	0.6	1.7	6.6	-3.8	-9.4	5.8
Western Cape Province	4.1	21 522.4	2.5	2.0	2.5	3.3	7.5	-2.2	-7.2	8.4

Table35: Overberg District agriculture, forestry and fishing sector GDPR growth per municipal area, 2012 – 2017

The agriculture, forestry and fishing sector makes a large contribution to the economy of the OBD, particularly in the Theewaterskloof and Swellendam municipal areas (15.5 per cent and 11 per cent). The fishing subsector is a large contributor to the agriculture, forestry and fishing sector's performance in the Overstrand municipal area. The agriculture, forestry and fishing sector in the OBD contracted in 2015 and 2016 (by 3.8 per cent and 9.4 per cent, respectively) and had an estimated growth rate of 5.8 per cent in 2017. The estimated growth rate in the OBD in 2017 is well below that of the Western Cape. The regional agriculture, forestry and fishing sector benefitted from strong growth in the national sector which was supported by high production volumes in summer rainfall areas and favourable prices for horticultural exports and in the livestock industry (BFAP, 2018).

The table below indicates the employment trends in the agriculture, forestry and fishing sector.

Municipality	Contribution to employment (%) 2016	Number of jobs 2016	Trend		Employment (net change)					
			2006 - 2016	2013 - 2017	2012	2013	2014	2015	2016	2017
Theewaterskloof	30.9	18 346	-10 547	2 079	668	862	-1 106	3 825	-951	-551
Overstrand	12.6	4 388	-1 652	500	327	335	-137	546	-150	-94
Cape Agulhas	14.2	2 198	-1 055	294	108	122	-107	423	-86	-58
Swellendam	22.5	3 778	-2 161	442	130	179	-237	807	-195	-112
Overberg District	22.7	28 710	-15 415	3 315	1 233	1 498	-1 587	5 601	-1 382	-815
Western Cape Province	10.7	262 140	-106 268	37 592	13 927	16 319	-11 743	48 649	-10 112	-5 521

Table 36: Overberg District agriculture, forestry and fishing sector employment growth per municipal area, 2012 – 2017

The agriculture, forestry and fishing sector is the main contributing sector to employment in the OBD, contributing 22.5 per cent to employment in 2016. In the Theewaterskloof and Swellendam municipal areas, this sector contributed 30.9 per cent and 22.7 per cent to employment in 2016. It is estimated that the agriculture, forestry and fishing sector shed 815 jobs in 2017. This follows 1 382 jobs lost in 2016. The Theewaterskloof and Swellendam municipal areas shed the most jobs in this sector (551 and 112, respectively). Even though the sector grew in 2017 because of improved prices, the drought still impacted local employment. In the long term (between 2006 and 2016), the agriculture, forestry and fishing sector shed 15 415 jobs in the OBD, mainly in the Theewaterskloof municipal area (10 547 jobs).

The table below indicates the skills levels of formally employed agriculture, forestry and fishing sector workers in the OBD

Skills levels	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg District
Skilled	3.7	7.2	7.2	3.7	4.5
Semi-skilled	19.5	46.5	36.4	21.0	25.5
Low-skilled	76.8	46.4	56.4	75.3	70.0
Total	100	100	100	100	100

Table 37: Overberg District agriculture, forestry and fishing sector skills levels, 2016

The majority (70 per cent) of formally employed agriculture, forestry and fishing sector workers in the OBD are low-skilled. The Theewaterskloof and Swellendam municipal areas have proportionally more low-skilled workers (76.8 per cent and 75.3 per cent, respectively) than other municipal areas. Workers in the agriculture, forestry and fishing sector in the Overstrand and Cape Agulhas municipal areas have higher skill levels, with 46.5 per cent and 36.4 per cent being semi-skilled and 7.2 per cent being skilled. In 2014 the trade balance peaked at R2.1 billion before declining in 2016 and further declined in 2017. The decline in the estimated 2017 trade balance is as a result of increased imports particularly in products from the agriculture, forestry and fishing sector. Manufacturing imports was also larger than exports from this sector, which resulted in a negative trade balance for this sector.

The below table outlines the top ten exported products from the Overberg District

Product		R million value
1	Apples, pears and quinces, fresh	583.0
2	Citrus fruit, fresh or dried	273.0
3	Wine	237.0
4	Apricots cherries, peaches (including nectarines), plums and sloes, fresh	221.0
5	Molluscs	175.0
6	Crustaceans, molluscs and other aquatic invertebrates, prepared or preserved	163.0
7	Other fruit, fresh	114.0
8	Foliage, branches and other parts of plants without flowers or buds	75.0
9	Under natured ethyl alcohol of strength by volume if less than 80% volume	72.2
10	Crustaceans	27.5

Table 38: Top ten exported products from the Overberg District

The top export product category, in terms of value, from the OBD are apples, pears and quinces (R583.0 million) followed by citrus fruit, wine and stone fruit. This highlights the importance of the agriculture, forestry and fishing sector to the local economy of the OBD. Exporting fresh produce is highly dependent on cold chain infrastructure, not only in the OBD but also in the Cape Metro area, as the Cape Town International Airport is a valuable port for the export of fresh produce from the Western Cape.

The table below outlines the top ten export partners for products from the Overberg District.

	Country	R million value
1	Netherlands	410.7
2	Hong Kong	312.8
3	United Kingdom	307.2
4	Germany	116.6
5	Malaysia	76.2
6	France	72.4
7	Spain	69.2
8	Singapore	67.8
9	United Arab Emirates	61.7
10	United States	57.7

Table 39: Top ten export partners for products from the Overberg District

Exports from the OBD is mainly destined for Europe, Asia and the Middle East. The top five destinations for products exported from the OBD in 2017 was valued at R1.2 billion. The main export destinations include the Netherlands, Hong Kong, the United Kingdom and Germany with exports valued at R410.7 million, R312.8 million, R307.2 million and R116.6 million in 2017.

The Overberg District Agri –Parks Master Business Plan (2016)

The 2015 SoNA announced the implementation of Agri- Parks with a budget of R2bn. The Department of Rural Development and Land reform (DRDDL) is the custodian of the project. The Department of Rural Development and Land Reform commissioned the development of an Agri-Parks Master Business Plan to provide high-level guidance on the development of the Overberg District Agri-Park. This plan was signed off in 2016. An Agri-Park **is *not* only physical buildings** located in single locations (like ordinary industrial parks) per district ***but also*** it is defined as:

*'A **networked innovation system** of agro-production, processing, logistics, marketing, training and extension **services** located in District Municipalities. As a network, it **enables** the **growth** of market-*

driven ***commodity value chains*** *and contributes to the achievement of* ***rural economic transformation (RETM)****. An* ***AP*** *contains three* ***service collections****:*

- Farmer Production Support Unit (**FPSU**) with a focus on primary production towards **food security**;
- Agri-Hub (**AH**); and
- The Rural Urban Market Centre (**RUMC**)'

Principles underlying Agri-Park

- One Agri-Park per District (44) with focus on the 27 priority districts
- Agri-parks must be farmer controlled.
- Agri-parks must be the catalyst around which rural industrialization will takes place.
- Government (10 years) to ensure economic sustainability must support Agri-parks.
- Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
- Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
- Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
- Maximise the use of high value agricultural land (high production capability).
- Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
- Support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages

Components of an Agri- Park

The Farmer Production Support Unit (FPSU) – Swellendam Municipal Small Scale Farmers is currently in the process to structure / establish an entity, with the support of Provincial en Local Government. The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanization.

The Agri-Hub Unit (AH)

The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit. Breadsdorp just outside the town on a farm owned by the Local Municipality and close to a feedlot, vegetable tunnel project with good access form the R319. Bulk infrastructure (water and electricity) available. Close to municipal, land available for farming and leisure activities. This hub will support the feeder Farmer Production Support Units from Napier (18km) and the fisher folk form Arniston (28km) and Struisbaai (39km). Suurbraak (110km from Breadsdorp) on municipal land with catchment area, Suurbraak to support emerging farmers that produce vegatables, rooibos tea, meat and berries. Hermanus Aqua Farmer Production Support Unit on Public Works to support fisher folk that catch wild abalone and fish.

The Rural Urban Market Centre Unit (RUMC)

The RUMC has three main purposes;

- Linking and contracting rural urban and international markets through contracts.
- Acts as a holding facility releasing produce to urban markets based on seasonal trends.
- Provides market intelligence and information feedback at the AH and FPSU, using latest information and communication technologies.

An Agri-Park (AP) is a networked innovation system of:

- agro-production
- processing
- logistics
- marketing

- training and
- extension services located in District Municipalities

As a network, it enables a **market driven combination** as integration of various agricultural activities and rural transformation

Agritourism

An enterprise operated on a working farm that caters to visitors and which generates a supplementary income for farm owners is generally considered to contribute to agritourism (Agritourism South Africa, 2017).
The table below indicates the number of agritourism facilities and activities available in the OBD.

Agritourism	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg District
Accommodation	94	77	50	67	288
Birding	23	11	4	22	60
Brewery	3	3	2		8
Camping	17	12	1	9	39
Cellar tour	9	7	4		20
Conference	39	32	11	10	92
Distillery	2	3	-	-	5
Eco-tourism	15	12	16	14	57
Fishing	27	14	4	19	64
4x4	8	7	-	1	16
Farm market	7	8	-	2	17
Farm stall	7	13	3	7	30
Game	2	4	4	7	17
Hiking	52	44	25	32	153
Horse riding	7	13	4	7	31
Hunting		2			2
Mountain biking	46	26	17	17	106
Picnics	18	25	5	10	58
Quadbikes	7	6			13
Restaurants	25	41	8	24	98
Tasting	34	24	6	6	70
Wedding	23	33	10	11	77
Olive and wine cellar	1	2	-	-	3
Olive cellar	2	1	-	-	3
Other	115	98	53	76	342
Wine cellar	36	23	7	5	71
Total	619	541	234	346	1 740

Table 40: Overberg District agritourism facilities and activities, 2017

From the above table it is evident that the area offers a wide variety of outdoor activities and accommodation facilities and restaurants, particularly in the Overstrand and Theewaterskloof municipal areas. In 2017, 92.5 per cent of visitors were overnight visitors.
The main activities for tourists included (Wesgro, 2017):

- for international tourists - scenic drives (41 per cent), culture and heritage activities (13 per cent) and gourmet restaurants (14 per cent).
- for domestic tourists - scenic drives (36 per cent), gourmet restaurants (11 per cent), culture and heritage attractions (20 per cent).

Under Shade Netting

Agricultural infrastructure is necessary for the production, processing and transportation of products from producer to consumer. Overberg primary infrastructure resources are timber lots (291), shade netting (257) and dairies (220). The Overberg District also has 162 agro-processing plants, of which the majority are in the Theewaterskloof municipal area (97). Due to the large-scale cultivation of apples and pears, the OBD municipal area has a large number agro-processing plants include fruit packers and cold chain facilities (36).

The below table underlines the Overberg District hectares under shade netting, 2017

Crops	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg District
Flowers	0.2	0.1	0.2	0.0	0.6
Vegetables	3.0	0.9	0.0	0.2	4.1
Herbs	0.7	0.0	0.0	0.0	0.8
Grapes	0.0	0.0	0.0	0.0	0.0
Fruit	54.8	0.0	30.8	0.1	85.7
Citrus	0.0	0.0	0.0	9.8	9.8
Berries	19.3	72.0	13.1	8.1	112.6
Other	10.0	0.7	0.0	4.3	15.1
Total	88.0	73.8	44.2	22.4	228.4

Table 41: Overberg District hectares under shade netting, 2017

Almost half of the OBD's crops under shade netting are berries (49.3 per cent). The OBD has 70.1 hectares of blueberries and 42.5 hectares of raspberries under shade netting, most of which are in the Overstrand municipal area. Fruit accounts for 37.5 per cent of the hectares under shade netting. In the Theewaterskloof municipal area, 54.8 hectares under shade netting is used for apple production and in the Cape Agulhas municipal area, 30.8 hectares under shade netting is used for figs.

Hydro-phonics

The rural community of Suurbraak near Swellendam has embarked on aqua-phonic farming. It's a combination of hydroponics and aquaculture. The method uses 90% less water than traditional farming. It's a combination of hydroponics and aquaculture. Hydroponics involves growing crops with their roots only in water and not soil.

Aquaculture is the growing and farming of fish. The fish fertilise the water, which in turn provides nutrients to the crops. The method uses 90% less water than traditional farming

Aquaculture is the growing and farming of fish. The fish fertilise the water, which in turn provides nutrients to the crops. The method uses 90% less water than traditional farming. The project is about empowering the local women. The community were invited to the launch of an exciting new farming project combining hydroponics and aqua- culture in Suurbraak on Tuesday 19 March 2019.
The project is an innovative and sustainable water farming system. Funded by the Breede- Gouritz Catchment Management Centre (BGCMC), the project was developed and is being managed by the Trust for Community Outreach and Education (TCOE) and Mawubuye Land Rights Forum.

2.9.13 BASIC SERVICE DELIVERY

Access to housing

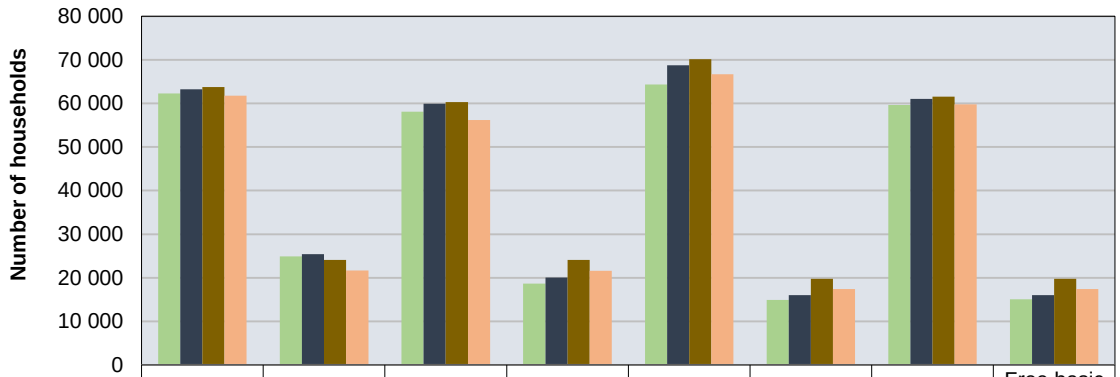
Access to decent formal housing is regarded as a basic human right and an important indicator of the level of human development within an economy. The below table shows the different types of dwellings for households living within the Overberg region in 2017, of which 14 511 dwellings (16.2 per cent) are informal and 74 957 or 83.8 per cent are formal dwellings.

	Overberg		Theewaterskloof		Overstrand		Cape Agulhas		Swellendam	
Dwelling type	**Number**	**% of total**	**Number**	**% of total**	**Number**	**% of total**	**Number**	**% of total**	**Number**	**% of total**
House or brick structure on a separate stand or yard	65 356	73.1	24 474	69.7	23 151	72.6	8776	78.7	8 956	79.3
Traditional dwelling/hut/ structure made of traditional materials	1 169	1.3	630	1.8	374	1.2	83	0.7	83	0.7
Flat in a block of flats	2 119	2.4	1 124	3.2	741	2.3	163	1.5	91	0.8
Town/cluster/semi-detached house (simplex, duplex or triplex)	3 075	3.4	1 359	3.9	739	2.3	233	2.1	744	6.6
House/flat/room, in backyard	1 070	1.2	431	1.2	399	1.3	164	1.5	76	0.7
Informal dwellings	**14 511**	**16.2**	**6 053**	**17.2**	**5 814**	**18.2**	**1 496**	**13.4**	**1 148**	**10.2**
Room / flat let not in backyard but on a shared property	411	0.5	151	0.4	102	0.3	71	0.6	86	0.8
Other/unspecified/NA	1 756	2.0	888	2.5	586	1.8	169	1.5	112	1.0
Total	**89 468**	**100**	**35 109**	**100**	**31 906**	**100**	**11155**	**100**	**11 297**	**100**

Table 42: Human dwellings within Overberg, 2017

Theewaterskloof has the largest number of informal dwellings (6 053 households or 17.24 per cent) followed by Overstrand (5 814 households or 18.2 per cent). Although Cape Agulhas and Swellendam municipal areas have lower numbers of informal dwellings compared to the bigger municipal areas in the region, these remain a risk and a concern. The average number of people per household within municipal areas in the Overberg has remained stable at approximately four persons per household over the last decade.

Access to basic services in Overberg District, 2014 - 2017



	Water	Free basic water	Electricity	Free basic electricity	Sanitation	Free basic sanitation	Refuse removal	Free basic refuse removal
2014	62 243	24 926	58 092	18 706	64 344	14 956	59 626	15 072
2015	63 205	25 444	59 943	20 077	68 737	16 051	60 996	16 051
2016	63 763	24 069	60 325	24 093	70 100	19 766	61 521	19 766
2017	61 780	21 703	56 206	21 583	66 675	17 437	59 764	17 437

Figure 8: Access to basic services in Overberg District, 2014 - 2017

The number of people having access to basic services including water, electricity, sanitation and refuse removal is an indication of the level of human development within a municipal area. The number of households receiving water, electricity, sanitation and waste removal services in Overberg between 2014 and 2017. There has been a decrease in the number of households receiving water, electricity, sanitation and refuse removal services between 2016 and 2017. In terms of free basic services, it can

be seen that a higher number of households receive free basic sanitation than the other three services. Furthermore, there has been a decrease in the number of households receiving free basic services between 2016 and 2017. A comparison is made between 2007 and 2017 to determine services growth per consumer/billing unit over the past 10 years. This growth is contrasted against growth in support for indigent households, for which municipalities do not receive services revenue. An understanding of these trends will allow for improved planning for the demand of services per consumer unit as well as for revenue projections.

The table below indicates the proportion of households with access to basic services:

KPA & Indicator	Municipal Achievement	
Access to basic services	**2016/17**	**2017/18**
Water - available within 200 m from dwelling	6 196	6 429
Sanitation - Households with at least VIP service	6 429	6 001
Electricity service connections	6 083	6 404
Waste collection - kerbside collection once a week	6 139	6 054

Table 43: Households with Minimum Level of Basic Services

Access to Community Facilities

The Municipality is responsible for development of the facilities and the upgrade thereof whilst the sport clubs leases the facilities and agreed upon, must maintain it. The Municipality develops and maintains community parks, halls, camp sites and the caravan park. This places an enormous financial burden on the Municipality, with its limited staff capacity and finances.

Thusong Centre

Suurbraak Community Hall

Highlights:

- **Caravan park**: All thatched roofs were replaced and we are currently busy with Caravan park the upgrading of the units in collaboration with the jobs fund
- **Installation of cricket nets** at the Gert Booysen Oval, R 143 478
- **Upgrading of Swellendam Town Hall**, R 200 000
- Upgrading of Suurbraak Community Hall

Challenges:
Under development of sport facilities: Capital funding must be budgeted in order to develop facilities in line with national norms and standards

Access to recreational facilities (Venues and Sport Fields)

The municipality has various sports, art and culture activities that are taking place within the towns i.e. soccer, football, cricket, athletics, netball, etc. In terms of arts & culture, there are activities like arts and craft, traditional dance choirs etc. Currently the Municipality has the following recreational facilities:

Municipal Venues

Name of Facility	Physical Address	Number
Town Hall	49 Voortrek Street ,Swellendam	028 514 5800
Community Hall	Reisiebaan Street, Railton, Swellendam	028 514 4800
Thusong Centre	Vollenhoven Street, Railton, Swellendam	028 514 8500
Community Hall	Buffeljagsrivier	028 514 8564
Community Hall	Suurbraak	028 514 8565
Fort Haven Hall	Barrydale	028 514 8569

Thusong Services

A breakdown of the Thusong Services for the July – September 2018. The annual statistics will be include in the final 2019-20 IDP.

Permanent Tenants in the Thusong Centre

Service Provider	Public/ Private/ Civil Society	Total beneficiaries reached per month (for past three months)			Total beneficiaries
		July	August	Sept	
Dept. Of home Affairs Cape Access Post Office		604 1159 389	611 1310 429	727 1537 531	1942 4006 1349
CWP IEC Dept. of Social Development	Staff meeting: 03 July 2018 17 July 2018 07 August 2018 21 August 2018 18 September 2018	316 53 10 7 7	378 49 16 7 7	396 39 29 7	1090 141 55 35
Swellendam Municipality	Portfolio meetings: July 2018 16 August 2018 September 2018	Recess	16	Recess	16
Swellendam Municipality	Ward Committees: 31 July 2018	12	0	0	12
Swellendam Municipality	Community meeting: 18 July 2018 14 August 2018 IDP meeting: 19 September 2018	89	0 47	0 85	89 47 85
Total beneficiaries for the quarter					8867

Table 44: Permanent tenants in the Thusong Centre

Temporary/ scheduled programs in the Thusong Centre

Service Provider	Public/ Private/ Civil Society	Services Rendered	Dates at Centre	Service Time	Total beneficiaries reached for quarter
SASSA – Service points	Public	Apply for social grants. Inquiries – about the new SASSA card. Social relief (SRD) Doctors appointments for disability. Exchanges for the new SASSA card.	02, 30 July 2018 13, 27 August 2018 03, 17 September 2018	09:00 – 15:00	220 254 315
SARS	Public	Inquiries, Tax – numbers, Assistance.	10, 11 July 2018	09:00 – 17:00	789
Badisa	Public	Youth programmes Group work Activities – Art and crafts	02 August 2018 23 August 2018 06 September 2018 13 September 2018 20 September 2018 27 September 2018	15:00 – 17:00	18 23 16 24 19 14
Cape Nature Housing Langeberg & Ashton foods Parliament G E P F	Public Public Public Public Public	Health and Safety – training Check database – correct information. Supply work to unemployed people Review of the Constitution. Assistance Inquiries Unresolved issues	06 July 2018 25 July 2018 + 29 August 2018 26 July 2018 03 August 2018 06,07 Sept. 2018	09:00 – 16:00 10:00 – 13:00 10:00 – 13:00 09:00 – 15:00	75 120 155 325 625 52 2874

Table 45: Scheduled Thusong Program

Skills development/ training and capacity building in the Thusong Centre

Service Provider	Description of training provided	Total beneficiaries who attended the training
Southern Cape College: 2 July 2018 – Suurbraak + Buffeljagsrivier 3,19,23 July 2018 - Swellendam	Career – guidance Marketing Inquiries Assistance – complete documents Applications	 103 Suurbraak 119 Buffeljagsrivier
Cape Access – E Centre	E- Learner (basics) ICDL training Informal training Youth – Tasks, homework Typing CV, Assist if neccesary	 .

Thusong Project management (Any projects the Thusong staff implemented or supported including Municipal Outreaches)

Project name	Date of implementation	Department/Agency
Thusong Outreaches G E P F Phelophea Health train – Disability department Thusong week	15 Aug 2018 Barrydale 16 Aug 2018 Suurbraak 06 , 07 Sept. 2018 12 Sept 2018 17 Sept 2018	Dept. of Local Government CAPS, Disabled group GCIS, Municipality, CDW, Home Affairs, IEC, Social Relief, Health, SEDA, SASSA

Thusong: Marketing and communication initiatives

Project/ Activity (short description)	Date of implementation	Communication (radio, pamphlets, information sessions)
Standard bank Mandela 67 Minutes Parliament – Review of the Constitution. GEPF Municipal Manager with all the NGO's organisations	13 July 2018 18 July 2018 03 August 2018 06,07 September 2018 18 September 2018	Radio, Pamphlets, Loud hailing- Conducting Community activation awareness drive about the bank related crimes focusing mainly to the consumers. Invitations - Information sessions, Radio, Media. Posters, Media Invitations Information sessions
Dept. Of Social Development – ECD centres	19 September'18, 25 September '18	Information sessions

The Department of Cultural Sports and Affairs allocated funds for the construction of a new library in Swellendam. A portion of the money will be paid over to the Municipality by July 2019. The municipality already met with the chief architect of province. The next technical meeting will be held at the library on 15 March 2019. The Library already send inputs to the architect, who will be responsible for drawing up the building plans.

Sport Facilities and Clubs in Swellendam

NAME OF CLUB	NAME OF THE SPORT FACILITIES	NAME OF PERSON	CONTACT NUMBER
RUGBY CLUB			
Swellendam Rugby Club Buffaloes Rugby Club Progress Rugby Club Flying Eagles Rugby Club	Powell Stadium Buffeljagsrivier Stadium Suurbraak Stadium Barrydale Stadium	Marco Windvoëll (Mattie) F. Abrahams J. Rooi J. E Michaels	071 356 2290 072 653 2387
CRIEKET CLUB			
Swellendam Cricket Club	Railton Gert Booysen Oval	Tolla Gertse	
TENNIS CLUB			
Swellendam Tennis Club	Powell Stadium	Gert Small	084 721 1223
NETBALL CLUB			
Swellendam Netball Club	Powell Stadium	Melise Dick	073 924 0865
GOLF CLUB			
Swellendam Golf Club	Andrew White Street		
BOWLING CLUB			
Swellendam Bowling Club	Visserstreet / Corner Heyensstreet	Hannetjie Du Toit	079 421 0003
BOXING CLUB AND GIM			

Entheos Boxing Academy Club Railton Gim		Mark Conrad	083 352 5793
CLAY PIGEON SHOOTING CLUB			
Clay pigeon shooting club	6 Murray Street Swellendam	Andries Odendaal	082 864 4691
OTHER SPORT FACILITIES			
Swellendam Cycling Club		Christiel Lourens	082 099 1694
SSK Fishing Club			
Jukskei Club		Annelene Le Roux	082 563 5836
Suurbraak Chess Club		David Felix	02 522 1845
Goju Ryu Karate Club		Deon Claassen	
SOCCOR CLUBS			
INTERIM EXECUTIVE: TEAMS City Strikers FC Barrydale Dragons FC Baarydale Farm F Humble Lions FC Home Defenders FC New Beginners Green Lovers Arsenal Seven Stars Warriors Young Aces FC Young Lions		LFA Chairperson: Marquit September Vice Chairperson: Kevin Marinus Secretary: Emile Stuart Vice Secretary: Teabos Treasurer: Willem Swartz Vice Treasurer: Thulani	073 297 3425 084 270 2924 061 719 0119 073 436 0431 074 520 7999 073 906 8202

Table 46: Sport Facilities and Clubs in Swellendam

The Municipality develops and maintains community parks, halls, campsites and the caravan park. This places an enormous financial burden on the Municipality, with its limited staff capacity and finances.

Highlights

MIG allocation: R7 million was received from Sport and Recreation South Africa MIG allocation SRSA) for the upgrading of the Railton sport grounds and spot lights

The construction of a new Library in Swellendam

Challenges

Apply for MIG and other funding sources in order to ensure that facilities can cater for all sporting codes

2019 IDP Indaba 2 Sector Engagement: Department of Cultural Affairs and Sport (DCAS)

The below projects and programmes funded by the DCAS

- Library Services: Construction of an new library by 2020/21
- Sport Development MOD Centres: Provide recreation, school sport, arts and culture opportunities for school-going learners to access a structured and planned, values-based, daily, after-school, skills and talent development activities.(Ongoing)
- Facilities Project: Upgrading of sports fields, new cricket nets, netball and tennis courts by 2019-20
- Sport Promotion: Sport admin, First Aid and technical officiating training, sports equipment and gear, funding for travelling, establishing leagues to rugby/football clubs in Swellendam, Suurbraak, Buffelsjagrivier and Barrydale during 2019-20
- Archive and Museum Services: Electronic Record Management Training, Record Management Training, Registry Clerk Training in the 2019-20 financial year
- Museum Services: Transfer payments for operational cost for the 2018-20 financial years
- Heritage and Geographical Name Services: Geographical Name Services can be consulted i.r.o capacity building, name- changing procedures, best practises etc.
- Music Development and Promotion: Song writing camp during June 2019 and the Song writing competition during October 2019

Cemeteries

The municipality is responsible for 9 cemeteries of which 4 is full to capacity. There are five currently in use, which is situated in Swellendam (2), Barrydale (2) and in Suurbraak (1). All cemeteries are maintained on continuous bases and are generally in a good condition. New and improved scheduling has been put into place to ensure that maintenance is being done on a regular basis. The fencing of cemeteries have also improved the cleanliness and safeguarding against vandalism at the cemeteries. In general, the cemeteries division have made remarkable strides by not only implementing a new and improved electronic burial record system but also updating old record to the system. This provides for clear and precise record keep of information that is easily excisable.

2.10 MUNICIPAL INFRASTRUCTURE ANALYSIS

The Municipality will include a 3-year Infrastructure Capital Plan and Financial Plan in the next review, which is based on a development forecast and is aligned to the SDF, for each town. Municipal capital budgets are however largely reliant on grants and transfers from National and Provincial Government. As a result of a constraining macro-economic environment, the national fiscus is coming under increasing pressure, which is subsequently expected to lead to a notable reduction in grant support towards local authorities. This scenario will not only impact upon the enhanced rollout of municipal infrastructure projects, but seriously compromise the long-term sustainability of municipalities in general.

Provincial infrastructure spend R45.7 million within the Swellendam municipal area during the 2018/19 financial year. This amount more than doubles to R95.7 million in 2019/20. Allocations for 2020/21 remains limited. The total provincial infrastructure allocation in Swellendam will amount to R143.4 million across the MTREF.

2.10.1 Service Delivery Performance

The Municipality provide the basic services to the community, however Service Delivery are hampered by the following Strategic Risks:

- Maintenance of Ageing Infrastructure
- Extension & Upgrade of Bulk Water
- Waste Management: Bontebok Landfill Site (59m)

Challenges

- Assistance required to support Growth & Development initiatives
- Assistance required with abovementioned Strategic Risks (Capital Funding for non MIG areas)

2.10.2 Infrastructure Backlogs

The total MIG Funding for MTSF period: ±R60mil (±R12mil per annum). - Shortfall: ±R410mil

Town	Untreated Water Supply	Bulk Water	WTW	Water Storage	WWTW	Main Outfall Sewer	Stormwater	Roads	Waste Site	Total
Swellendam	-	R 50 M	R 15 M	R 5.1 M	R 10 M	R 25 M	R 15 M	R 8.7 M	R 16 M	±R 145 M
Buffeljags	-	R 3.5 M	-	-	-	-	R 16 M	R 3 M		± R 23 M
Barrydale	R 11 M	R 25 M	-	R 4.2M	R 25 M	R 12 M	R 20 M	R 35 M	R 7 M	± R 140 M
Suurbraak	R 25 M	R 8.5 M	R 15 M	R 10 M	R 22 M	R 25 M	R 25 M	R 30 M	-	±R 160 M
										TOTAL ±R 470M

Table 47: Infrastructure backlog

2.10.3 WATER

The design capacity of the water catchment and dam storage in all four of the main towns is limited to 6 months storage capacity, if used optimally. These bulk water systems must be upgraded to meet the minimum capacitation standards (At least 12 months storage capacity). In relation to water pipe distribution, the Swellendam Municipality is faced with two specific challenges in the older part of Swellendam and Barrydale area (pipe infrastructure in use for over 50 years):

- Network Repairs (Operational and Capital); and
- Network Extension (Capital)
- Pipe replacement is a major challenge and other infrastructure for water management;
- Controlling aquatic weeds – sustainable budget over 20 years;

The new parts of the municipal area are being supplied by new infrastructure financed through MIG and other Grants. However, the following projects are currently underway/ planned for 2018/2019:

- Maintenance on existing infrastructure
- Upgrading of Suurbraak Water Treatment Works
- Upgrading of Barrydale Bulk Water Infrastructure

Suurbraak Upgrading of Bulk Water Supply Scheme Phase 1: Water Treatment Works

Replicating services for each of the municipal towns can become a costly affair for the Swellendam Municipality. However, the Department of Infrastructure has completed a multi-year Municipal Infrastructure Grant (MIG) funded Project over the last two financial years; 2017/18 and 2018/19. The second phase being completed end March 2019. The purpose of upgrading the water treatment works in Suurbraak was to improve the rate of water purification, as well as the quality of the potable water.

New high-pressure filters, using a glass filter medium, were installed. One of the most recent technological developments in terms of water purification, as opposed to that of a sand medium currently used in high-pressure filters. An additional challenge was to keep the current water treatment works operational, whilst constructing a new water treatment facility that needed to fully integrate with the current system. Total figures for Professional Services fees and construction costs amounted to R 8 850 735.00, alone. The upgrade includes upgrades to the chemical dosing building, the installation of new flocculation tanks, modification of sedimentation tanks, an extension of the filter building and new mechanical and electrical installations of water treatment works.

In addition, the following Strategic Risk has been identified and additional risk actions will be instituted during 2018/2019 to manage the risk: ***Extension and Upgrading of Bulk Water Infrastructure***

Annexure A: Annual Water Services Development Plan Performance- and Water Services Audit Report:

The purpose of this report is to provide relevant and summarized water service development-planning inputs for incorporation into the WSA's IDP.

2.10.4 ELECTRICITY

Electricity supply to all municipal towns is stable given the current conditions surrounding Eskom. However, non-compliance with provision standards by Eskom places the municipality at risk. Furthermore, the capacity for growth and increase in the electricity supply requires negotiation with Eskom regarding upfront payments. The municipality currently has an approved Business Continuity Management (BCM) Framework in place. The Framework also identifies response teams towards different scenarios and recommendations will be considered during the next review of the Framework.

However, the following projects are currently underway/ planned for 2018/2019:

- Maintenance on existing infrastructure
- Upgrading of the protection for the Swellendam Main substation
- Bulk Electricity Supply in Railton

In addition, the following Operational Risk has been identified and additional risk actions will be instituted during 2018/2019 to manage the risk**:** ***Unable to meet Electricity Licensing Conditions (Electricity).***

2.10.5 WASTE MANAGEMENT

The municipality continues to experience challenges pertaining to waste management. The cost of compliance with all environmental legislation is extremely high. The current "land-fill" cell for waste is nearly at full capacity. Therefore, the landfill site management in accordance of the legislative framework require additional support; funding and other enabling resources that falls outside the municipal financial ability. The Swellendam landfill site was recently upgraded to include an office building and secure fencing. However, the landfill site still require additional external funding before full compliance can be accomplished in a sustainable manner. The creation of a cost reflective tariff structure for the refuse dumping service that must make provision for the recovery of the capital investment will be beyond the affordability of the rural economy.

Waste Information Management

In accordance with the National Environmental Management: Waste Act (59/2008): National Waste Information Regulations all municipalities would be required to submit actual quantities of waste for the different activities they are registered for on IPWIS from 2018. It is therefore imperative that municipalities are therefore required to allocate funding and make provision for the acquiring of such equipment in their municipal budgets. Municipalities who currently make use of a waste estimation system, will have to make provision for the acquiring of equipment to obtain actual weights. Only the Bontebok Landfill is currently registered and reporting on IPWIS. The following facilities are neither registered on IPWIS nor providing monthly data to the department.

- Malgas Drop-off
- Infanta Drop-off
- Barrydale Garden Greens Facility
- Suurbraak Landfill

Waste Policy and Minimisation

The Municipality has allocated budget for waste management for the years 2017/18, 2018/19, and 2019/20. Indicated budget for waste systems and in the IDP budget has been allocated for some waste awareness (in the form of signage at landfill sites).

Update: The Municipality is in the process to develop and implement a 2nd generation Integrated Waste Management Plan in conjunction with the IDP cycle.

Pollution and Chemicals Management

The Municipality does not carry out the function as per the requirements of section 30 (Control of Incidents) of the National Environmental Management Act. It is imperative that the Municipality identify an already appointed official to carry out this function. In order to protect buyers from purchasing land that is contaminated, the Municipality should keep a database of contaminated land sites to prevent the transfer of contaminated land to unsuspecting parties (Contaminated Land: Part 8 of the National Environmental Management: Waste Act). The budget is not responsive to the section 30 function nor to Part 8 of NEM: WA (contaminated land). Funds for cost of travel and accommodation to enable identified officials to attend training for both of these functions should be clearly earmarked in the budget. Budget should also be allocated for travel by identified official to potential section 30 incident sites within the Municipality.

Current options for consideration:

- Investigation on a Regional Landfill site between Cape Agulhas and Swellendam
- Utilising the existing Kawyderskraal Regional Landfill site
- Extension of own Landfill site to introduce new cell (Bontebok Facility)

The municipality requested support regarding Waste Management (IWMP) as follow:

- Designate a Waste Management Officer.
- Lack of capital resources. Than capital cost for establishment or for extension of solid waste facilities is extremely high. Also for the closing an decommissioning of such facilities;
- Development of their 3rd Generation IWMP and ensure proper public participation takes place.
- Recycling programme cost implications. Subsidies for Operational cost. Transport cost to regional sites is extremely high. The distances between various towns is a further challenge. Operation and daily supervision on sites (even transfer stations) is challenging.
- Discussion on MEC decision to not allow new cells
- DEA&DP – merits of specific case can be argued.

2.10.6 WASTE WATER TREATMENT

The waste water treatment plants in Swellendam and Buffelsjagsrivier and other settlements are in operating compliance with the minimum prescribed water standards. Suurbraak and Barrydale waste water treatment plants are in the process of being upgraded in response to the expansion of economic and residential growth in the towns. MIG and DRDLR funding is made available to assist in addressing the infrastructure shortfall. However adequate funding still remains a challenge.

The following projects are currently in process and feedback will be included the 2017- 22 IDP Amendment.

- Maintenance on existing infrastructure
- Upgrade the Suurbraak Waste Water Treatment Works
- Planning in progress to upgrade Barrydale WWTW

2.11 ENVIRONMENTAL ANALYSIS

2.11.1 INTRODUCTION

Environmental protection and management vests primarily with the Provincial Department of Environmental Affairs and Development Planning, certain environmental functions are the responsibility of the District and Municipality. These municipal functions include air and noise pollution, biodiversity and landscape management, and coastal protection. Although the municipality did not appointed capacity, the departments Community Services and Corporate Services operational budget dealt with the functions. The DEA&DP's Municipal Support Plan with other Provincial, Local and National Support Initiatives assists municipalities with environmental projects and programs.

On 06 May 2019 at the 2019-2020 LGMTEC engagements, the Municipality submitted a compliance register with all the Environmental and Development Planning requests/ assessment from DEA&DP.

2.11.2 CLIMATE CHANGE

The climate for the Swellendam area is warm during the summers with summer rains and very wet winters. ***Climate Change / Water Security***: The impact of the drought on the Western Cape economy and water resources was higher than previously anticipated. Swellendam Municipality was very fortunate not to have to implement water restrictions. Swellendam is in a very unique position as the area receives its water directly from the adjacent mountain henceforth there is not been a very big impact due to the drought. There is a need for water purification sources even though the district is currently at a surplus in terms of water resources. The municipality will utilise the CSIR's recent Green Book approach in order to fully deal with the impacts that climate change will have on the region.

The district wishes to explore desalination, wastewater reuse and catchment management to ensure more sustainable water resources. Water purification in Swellendam is a challenge as opposed to water supply and there is a lack of capacity to address this issue. Catchment management as a strategy needs district support. There is a need to explore a mechanism to unlock cross-municipal discussions about long-term water infrastructure establishment. The absence of such a mechanism has resulted in municipalities working in isolation.

As a result, there is a growing risk of climate related impacts on the Overberg Districts natural, social and economic systems. Regional administrators, businesses and communities need to identify their

strengths and weaknesses in the face of climate impacts – deciding how they will act together to minimise the impact of climate change on their local economy, environment and society. Climate affects multiple systems and so risks from climate require a systemic, coordinated response. From a practical perspective, this requires input, agreement, and collaboration of multiple stakeholders. The priority sectors that will be affected by Climate Change are:

- Tourism
- Natural resources: (Water)
- Primary industries: (Mining, agriculture, forestry)
- Human settlements
- Emergency services
- Human health
- Infrastructure
- Landscapes and ecosystems.

The following strategies proposed in the Spatial Development Framework of the Overberg District Municipality (2014):

- Protection of landscapes to provide resilience to climate change. (Kloofs, riverine corridors, south facing slopes);
- Protect urban development from climate change high risk areas (Coastal Management lines);
- Promote solar and wind generation projects as an alternative source of energy; and
- Develop an Overberg Climate Change Strategy.

Climate change in the Overberg region needs to be addressed collectively by all sectors. Strategic documents such as the Spatial Development Framework, Coastal Management Programme, Disaster Risk Assessment, and Disaster Risk Management Plan will give effect to climate change response. Climate change response is therefore required as everyday risk reduction management, and equally as environmental, economic and social responses. Understanding of reduction of emissions, and risk reduction and management needs to be integrated in general across all sector inputs into the IDP. Ad-hoc support to municipalities from DEA&DP Climate Change Directorate may occur on a one to one basis, at the request of a municipality, and if capacity allows.

2.11.2.1 Climate change projections

According to downscaled climate models (from global to Western Cape level), the Western Cape in general is projected to experience an increase in average maximum temperatures of between 1.5 and 3°C by 2060. This will be partially mediated in regions that lie next to the coast, such as the southern Cape, due to the influence of local sea surface conditions. Summer minimum temperatures are projected to increase between 1 and 3°C, with the same caveat. Therefore, inland regions will experience more warming than coastal regions. Due to a higher inherent variability, changes in rainfall are much harder to model than changes in temperature. The total average Western Cape winter rainfall is projected to decrease, although there is a higher uncertainty regarding this in the eastern regions of the province.

2.11.2.2 Potential impacts of climate change

A study by the Climate Systems Analysis Group (CSAG) at the University of Cape Town modelled the impact of the expected climate change for the Western Cape for the 2030 - 2045 periods. The following climate changes are projected:

Climate Change projections for the Western Cape 2030 – 2045 shows in table 24 below:

Projection	Possible impacts
Higher mean annual temperature	Increased evaporation and decreased water balance; and Reduced crop quality and food security.
Higher maximum temperatures, more hot days and more heat waves	Increased heat stress on humans and livestock; Increased incidence of heat-related illnesses; Increased incidence of death and serious illness, particularly in older age groups; Increased heat stress in livestock and wildlife; Decreased crop yields and rangeland productivity; Extended range and activity of some pests and disease vectors; Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. traffic lights, road surfaces, electrical equipment, etc.); Increased electric cooling demand increasing pressure on already stretched energy supply reliability; Exacerbation of urban heat island effect

Projection	Possible impacts
Higher minimum temperatures, fewer cold days and frost days	Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn; Reduced heating energy demand; Extended range and activity of some pests and disease vectors; and Reduced risk of cold-related deaths and illnesses
General drying trend in western part of the country	Decreased average runoff, stream flow; Decreased water resources and potential increases in cost of water resources; Decreased water quality; Decrease in shoulder season length threatening the Western Cape fruit crops; Increased fire danger (drying factor); and Impacts on rivers and wetland ecosystems
Intensification of rainfall events	Increased flooding; Increased challenge to storm water systems in urban settlements; Increased soil erosion; Increased river bank erosion and demands for protection structures; Increased pressure of disaster relief systems; Increased risk to human lives and health; and Negative impact on agriculture such as lower productivity levels and loss of harvest which could lead to food insecurity
Increased mean sea level and associated storm surges	Salt water intrusion into groundwater and coastal wetlands; Increased storm surges leading to coastal flooding, coastal erosion and damage to coastal infrastructure; and Increased impact on estuaries and associated impacts on fish and other marine species

Table 48: Climate Change projections

The Municipality is encouraged to review the Climate Change Advisory providing information on how climate change can be mainstreamed into budgets and project planning. Strategic documents such as the Spatial Development Framework, Coastal Management Programme, Disaster Risk Assessment and Disaster Risk Management Plan will give effect to climate change response. The above mentioned documents can be viewed on the Swellendam Municipal website: www.swellenmun.co.za .

2.11.2.3 Climate Change Hazards

The climate change hazards, impacts and opportunities that were identified during workshops with local and district municipal officials, as well as external stakeholders. Note that the municipal categories and subcategories used in the table reflect generic municipal organisation structures, and is only meant to be a guideline for municipalities to indicate where the responsibility for a particular hazard / opportunity may fall within their organisation. It is up to individual municipalities to determine where the responsibility for a particular hazard / opportunity is best host within their organisation.

Climate Change hazards in the below table as follows:

Hazard/impact/opportunity	Municipal category	Subcategory
Decreased food security as a result of impacts on crops and livestock, due to increased drought, flood and fire frequency, increased extreme weather (incl. wind), changes in pest frequency and distribution, decreased number of cold days, change in rainfall patters [planting month (May) is drier], increased heat (impacts on crop yield and quality, and livestock heat stress), increased financial stress on farmers	Infrastructure / Engineering	Bulk water
	Environmental Health	Disease management (incl. vector control)
	Disaster Risk	Disaster management
Damage to fishing vessels due to increased wind	LED & Tourism	
Impact (health and financial) on people, communities and business (particularly informal settlements) due to increased disasters (floods, landslides, fires, extreme weather such as intense rainfall events) and increased heat [heat stress (esp. outdoors workers); increased death rate from heart and respiratory diseases]. Groups at risk incl. elderly, chronically sick, very young and socially and geographically isolated. Leads to increased absenteeism and health costs.	Disaster Risk	Disaster management / Fire and rescue
	Environmental Health	Water quality management Disease management (incl. vector control) Environmental monitoring and compliance/ pollution
	LED & Tourism	
Increased water demand and restrictions, and decreased water resources (surface and ground water) and security, due to increased drought (decreased ground water due to increased borehole abstraction), heat (more evaporation in dams), decreased snowmelt, flood (increased sediment build-up in dams from upstream erosion) as well as climate change impacts on biodiversity and ecosystems	Infrastructure / Engineering	Bulk water
	Environmental Management	Biodiversity & Ecosystems
	LED & Tourism	

Infrastructure damage (roads, bridges, buildings, bulk water & sewer, coastal protection structures, electricity reticulation, fences) requiring rebuilding / increased maintenance & repair, due to increased floods, wind (especially RE), heat (road surface), sea level rise, sea storm surge	Infrastructure / Engineering	Bulk water / Roads & storm water / Housing Sanitation & waste water / Electricity
	Environmental Management	Biodiversity & Ecosystems / Coastal Spatial planning (SDF) and GIS
	LED & Tourism	
Increased fire risk, due to increased drought and wind speeds, climate change impact on biodiversity and ecosystems (aliens multiply)	Disaster Risk	Fire and rescue
Increased pressure on disaster risk management	Disaster Risk	Disaster management Fire and rescue
Changes in disease vectors / conditions conducive to hazardous organism incubation	Environmental Health	Water quality monitoring / Food control Disease management (incl. vector control)
	LED & Tourism	
Water contamination - groundwater from sea level rise and flooding of waste disposal sites and cemeteries, surface water due to drought (increased bacterial count), point-source pollution (e.g. flood-related spill from Waste Water Treatment Works)	Environmental Health	Water quality monitoring Environmental monitoring and compliance / pollution
	Waste Management	Solid waste / refuse removal
Increase in air pollution, due to increase in the number of inversions, as well as increased dust due to increased wind speeds	Environmental Health	Environmental monitoring and compliance / pollution
	LED & Tourism	
Decrease in biodiversity and ecosystem services (e.g. pollination, water retention and purification, air purification, carbon storage), due to increased drought, flooding, heat	Environmental Management	Biodiversity & ecosystems Municipal open space (incl. parks)
	LED & Tourism	
Increased erosion and sand movement due to climate change impacts on biodiversity/ecosystems, increased fire frequency and sea level rise, increased extreme weather (intense rainfall events, floods, wind, sea storm surge)	Environmental Management	
Decreased fish spawning, due to reduced flow to estuary mouths (increased drought)	Infrastructure / Engineering	Bulk water
	Environmental Management	Biodiversity & ecosystems
Increased emissions resulting from land use change, desalination plants, increased number of cars and travel, fertiliser use, freight transport on roads, industrial processes / products, organics in landfill, increased electricity use (due to increased heat more aircon use), liquid fuel use.	Infrastructure / Engineering	Electricity
	Waste Management	Solid waste / refuse removal
	Environmental Management	Spatial planning & GIS
	Environmental Health	Environmental monitoring and compliance / pollution
Communications and electricity interruptions, due to increased flooding and extreme weather (wind)	Infrastructure / Engineering	Electricity
	Disaster Risk	Fire and rescue
Changes in cold current / sea temperature along the coast affects species distribution (changes in oceanic conditions)	LED & Tourism	
Storm water systems overwhelmed, due to increased flooding and intense rainfall events	Infrastructure / Engineering	Roads & storm water
	Environmental Management	Biodiversity & ecosystems Spatial planning (SDF) and GIS
Decrease in positive investment environment, decrease in property values, increase in insurance premiums and withdrawal of insurance cover for property/assets situated in high risk areas	LED & Tourism	
Opportunity for successful Climate Change response to improve destination desirability / liveability of Overberg	All categories	
Opportunity to use alien biomass for energy	Infrastructure / Engineering	Electricity / Bulk water
	Environmental Management	Biodiversity & ecosystems
Opportunity: Renewable Energy (photo-voltaic & wind) as a climate change response	Infrastructure / Engineering	Electricity
	LED & Tourism	
Opportunity for government and business to decrease operating costs and increase profits through EE / SSEG	LED & Tourism	

Opportunity to replace or move damaged / destroyed infrastructure with more climate change resilient infrastructure that will require less maintenance / replacement in future	Infrastructure / Engineering	Roads & storm water / Bulk water / Sanitation & waste water / Electricity
	Environmental Management	Spatial planning (SDF) and GIS
Opportunity to use flooding events to store water against future drought periods (may be costly)	Infrastructure / Engineering	Bulk water

Table 49: Climate Change Hazards

The local and district municipal officials, as well as external stakeholder's response to the hazards can be viewed on the Overberg website: www.odm.org.za.

- Apply for international funding
- Water-related infrastructure responses
- Update / change infrastructure specifications for climate resilience
- Relocate infrastructure
- Replace / retrofit / upgrade infrastructure
- Increased maintenance of infrastructure
- Environmental planning, conservation and management
- Environmental rehabilitation
- Waste management opportunities
- Municipal open space management
- Risk & vulnerability mapping
- Disaster management
- Fire management
- Pollution management
- Water management
- Public environmental awareness & coordination
- Transport
- Renewable energy
- Energy efficiency
- Harbour management:
- Tourism responses
- Agriculture responses
- Health management

2.11.3 DISASTER MANAGEMENT

In the absence of dedicated disaster management office, the function and responsibility of Risk Assessments Disaster Planning, Response & Recovery assigned to the Chief Traffic Officer in the Traffic Department. The municipality relied on additional support from the District Municipality and Province to update contingency plans including drought plans to comply to the below legislative requirements: Disaster Management Act 16 of 2016.

The Disaster Management Policy approved by Council on 21 June 2019 and can be viewed on the municipal website. The aim of this Plan is to outline a plan of action for the efficient departments, and co-ordination of the Municipal service, role players and personnel to provide the earliest possible response in order to:-

- Protect and preserve life and property
- Exploit print as well as electronic media in educating the public about ways of preventing Disaster through Disaster preparedness;
- Minimize the effects of the emergency or Disaster on the Swellendam Municipality;
- Restore essential services;
- Integrate Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality;
- Integrate Disaster Management Mitigation strategies and projects within the plan;
- Submit the Disaster Management Plan to relevant Governmental structures, i.e. Disaster Management Control Centre , District Disaster Management Centre, Western Cape Province and the National Disaster Management Disaster Control Centre; and
- Integrate fast and efficient response to emergencies and disasters by all role-players.

Legal and Legislative Mandate: **Swellendam Municipality Disaster Management Policy Framework (Section 42)**

The Swellendam Municipality Disaster Management coordinating committee will establish and implement a policy framework for disaster management in the municipality, aimed at ensuring an integrated and common approach to disaster management in its area in order to promote a better service delivery. The Overberg District Municipality Disaster Management Policy Framework is:

- Consistent with the provisions of **the Act**,
- Within the National Disaster Management Framework, and
- Consistent with the Disaster Management Policy Framework of the Western Cape Province.

The Swellendam Municipality will be the custodian of the corporate plan for Swellendam Municipal area, Individual departments will be responsible for the compilation and maintenance of their own departmental disaster management plans. Departmental plans will be considered as integral parts of the corporate disaster management plan.

2.11.3.1 Linking Disaster Management with the IDP

The District [ODM] followed the same structure of the Province for the framework to ensure effective coordination. Additionally, the ODM functions at grassroots level and address the local coordination with B municipalities and other organizations and community involvement in applying the theory to community level in an African setting.

Approach

The building pillars for this framework and strategy will thus be:

- Community involvement,
- Risk assessment,
- Effective communication
- Cooperation

These will applied in the fields of:

- Prevention,
- Preparation,
- Rapid Response,
- Mitigation and Rehabilitation.

Institutional Arrangements

The Municipality renders a comprehensive traffic service including traffic law enforcement, road markings, road traffic signs, law enforcement in general and a shared disaster management in conjunction with the Overberg District Disaster Management Unit. The management structure will plan to maintain existing services and to adapt to deal with the changed circumstances during major incidents or disasters.

2.11.3.2 Disaster Risk (or Risks)

The measure of potential harm from a hazard or threat. Risk is usually associated with the human inability to cope with a particular situation. In terms of disaster management, it can be defined as the probability of harmful consequences, or expected losses death, injury, damage to property and the environment, jobs, disruption of economic activity or social systems. Hazards will affect community's differently in terms of ability and resources with which to cope. Poorer communities will be more at risk than others will.

Disaster Risk Assessment

Assessment of the threat posed by any identified hazard with a disaster potential.

Disaster (Risk) Management

Means a continuous and integrated multi- sectorial, multi-disciplinary process of planning and implementation of measures aimed at – *(a)* preventing or reducing the risk of disasters; *(b)* mitigating the severity or consequences of disasters, *(c)* emergency preparedness, *(d)* a rapid and effective response to disasters, and (e) post-disaster recovery and rehabilitation.

Disaster Risk Management Centre

A Centre specializing in Disaster (Risk) Management established in a Municipality, Provincial or at National level in terms of the Disaster Management Act, No. 57 of 2002.

2.11.3.3 Disaster (Risk) Management Plan: www.swellenmun.co.za

A document describing the organitional structure, roles and responsibilities and concept of operation covering all aspects of the Disaster Risk Management Continuum and placing an emphasis on measures that reduce vulnerability, viz. hazard identification, risk and vulnerability assessment, risk reduction and mitigation, planning and preparedness, emergency response, relief and recovery efforts.

Disaster Risk Reduction

Disaster risk reduction can be seen as the systematic development and application of policies, strategies and practices to minimize vulnerabilities and disaster risks throughout a society to prevent and limit negative impacts of hazards, within the broad context of sustainable development. In South Africa, disaster risk reduction is an integral and important part of disaster management. Risks included in the IDP derived from a session between the Chief Risk Officer and Community Services Management during the review of the Disaster Management Plan.

Risk (or Disaster Risk)

The measure of potential harm from a hazard or threat. Risk is usually associated with the human inability to cope with a particular situation. In terms of disaster management, it can be defined as the probability of harmful consequences, or expected losses death, injury, damage to property and the environment, jobs, disruption of economic activity or social systems. Hazards will affect communities' differently in terms of ability and resources with which to cope. Poorer communities will be more at risk than others will.

Risk Assessment

Risk Profile

Risk and vulnerabilities will determine the priorities for Disaster Management programs and projects. The possible cost benefit to be derived from a project in terms of lives protected, livelihoods secured and property or natural resources defended, will be the criteria that determines priorities. In a generic sense, the following hazards on the economic, cultural, welfare, sustained development and sustained livelihoods plans were found to pose the greatest risks in the Municipality:

- Fire Risk (field and shack fire)
- Natural phenomena (strong winds, floods, etc.)
- Technologie (mine explosive, spillages, etc.)
- Transport(accidents)
- Service utility (lights blackouts, water termination, etc.)
- Environmental threats (air pollution, fresh water pollution, etc.)
- Health (wild spread infectious disease to community)

Communities in informal settlements are the most vulnerable to many of these risks, but proximity to certain installations or hazards also exposes other communities to risks. In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in term of mitigation and preventing should be strengthened. The following have been identified as critical Disaster Management issues and should receive priority attention in the IDP.

Risk Prioritisation

Hazard	Exposure	Severity	Probability	Actions Needed
Fires	10	10	10	Risk Reduction interventions and Preparedness Planning
Floods	10	10	10	Risk Reduction interventions and Preparedness Planning
Rail Derailment	5	5	4	Urgent Risk Reduction intervention

Table 50: Risk Prioritisation

Risk Prioritization

1. Very Poor
2. Poor
3. Very Good
4. Excellent

Include Rating Table

Hazard	Awareness	Legislative Framework	Early Warning	Government Resources	Existing Risk Reduction	Public Participation	Municipal Management Capabilities
Fires	3	4	2	3	3	2	3
Floods	3	4	3	3	3	3	3
Rail Derailment	3	4	3	3	3	3	3

Table 51:Rating table

Swellendam Municipality

	Likely	Normal	Unlikely
Floods			
Water management		R	
Hazardous loads	R		
Drought			
Electricity theft		R	
Economic vulnerability			
Veld fire			
Epidemics			
Road infrastructure			
Dangerous installations			R
Rapid development		R	
Erosion		R	
Structural fire			
Accidents			
Earthquakes			
Nuclear spill-over			

Objectives

- To constantly and orderly identify risks and emergency or potential disaster situation relating Swellendam Municipality and to evaluate the possible consequences.
- To develop and implement coordinated response and recovery plans to restore normality as rapidly and cost effectively as possible
- To utilize and maintain existing and the further development of infrastructure that will effectively satisfy disaster management needs.
- To develop and implement a training process that involves the acquisition of skills, understanding of concepts, rules and attitudes to increase preparedness so as to deal effectively with an emergency or potential disaster situation.
- To establish a culture of and create an understanding of the need for regular evaluation and audit of the disaster management plan.
- To develop and implement a training process that involves the acquisition of skills, understanding of concept, rules and attitudes to increase preparedness so as to deal effectively with an emergency or potential disaster situation.
- To establish a culture of and create an understanding of the need for regular evaluation and audit of the disaster management plan.
- To develop and implement a risk mitigation plan to effectively deal with potential losses.

2.11.4 ESTUARY MANAGEMENT

Approximately 82 km (61%) of the total length of the lower Breede River falls within the Swellendam Local Municipality (LM) within the Overberg District, the second largest local municipality in the Overberg District Municipality (ODM). However, the permanently open Breede River Estuary itself is situated on the border between the Swellendam LM and the Hessequa LM of the Eden DM. The Breede

River Estuary was selected, as one of six estuaries in the Western and Eastern Cape, for the development of an Estuarine Management Plan (EMP), as part of a pilot study under the auspices of the C.A.P.E. Estuaries Management Programme with funding from the World Bank. This was in line with Section 34 of the National Environmental Management: Integrated Coastal Management Act (No. 24 of 2008, as amended by Act 36 of 2014) (ICM Act), which states that EMPs must be developed for all estuaries in South Africa. The Breede River EMP underwent its first revision in 2010/2011.

The LBRCT/Municipality is well represented at all major local conservation initiatives, including the Municipal Coastal Committees, the Overberg Integrated Conservation Group and the Breede River Estuary Advice Forum, to name a few. The LBRCT has kept up regular educational activities and presentations to improve the knowledge of local communities. There is also a monthly conservator report that sent out to a wide support base that focuses on the conservation of the Breede River estuary.

Objectives for the Breede River Estuarine Management Plan

Water quantity and quality
The objective in terms of water quantity and quality is to ensure that the Breede River Estuary retains its present Ecological Reserve Category (ERC) status as a Category "B" estuary, by securing both the Reserve for Water Quantity and the Reserve for Water Quality as defined in the Intermediate Determination of Resource Directed Measures (Taljaard, 2003).

Conservation of biodiversity
The biodiversity of the Breede River Estuary (e.g. species, populations, communities, habitats, functioning, ecological processes and ecosystem services) should be protected from over-exploitation and other negative impacts, whether they are direct, indirect and/or cumulative.

Land-use and infrastructure
All developments, including infrastructural and agricultural, which affect or could affect the Breede River Estuary, should be controlled in terms of sustainability, biodiversity conservation and aesthetics.

Institutional and management structures
Ensure co-operative management of the Breede River Estuary in terms of the involvement of the Swellendam and Hessequa local municipalities, Eden and Overberg district municipalities, the BGCMA, the LBRCT facilitated by the RMA (DEADP), through the effective functioning of the BREAF.

Education and awareness, and knowledge enhancement
Enhance public awareness of the ecosystem services that the Breede River Estuary delivers, the legislation that affords protection of its integrity, and hence the reasons for compliance management.

The Breede River Estuary Management Plan was initiated in 2008. The reviewing of the plan was in 2009, 2011 and 2014. In terms of the ICMA, the management of estuaries is a Municipal competency, excluding those areas that reside under the authority of conservation and protected area management agencies in which the estuary is located. Management of the lower stretches of the Breede River is currently done in terms of a service level agreement between the Hessequa and Swellendam Municipalities and the Lower Breede River Conservancy Trust (LBRCT). Both municipalities have promulgated a By-Law on the control and management of the Breede River. The following estuarine matters are specific municipal competencies:

- To institute invasive alien vegetation clearing and management, according to the Integrated Invasive Vegetation Management Plan
- To actively promote a better understanding, appreciation, use and conservation of the limited natural resources within the municipal area (including biodiversity, soil, water and energy) by the owners and staff of, and visitors to, the area Environmental Officers have to be appointed to manage and control the environmental issues
- Promotion of the conservation of the environment (biophysical, socio-economic and cultural Historic characteristics) Promotion of the integrated management of Reserves and natural areas within the municipal jurisdiction
- To develop and maintain high quality visitor infrastructure, facilities and recreational activities
- Manage the interface between the Natural and Urban Environment, for example Baboon Management

2.11.5 COASTAL MANAGEMENT

The Municipality has addressed the cleaning of the public beach at Infanta as well as the maintenance of infrastructure (signs, trails, paths, benches, ablutions, boardwalks, and bridges). Issues still to be addressed are the registration of public boat launch sites. Environmental management plans for the public launch sites at Infanta, Moddergat and Malagas have been completed and have been submitted to province for approval by the Minister of Environmental Affairs and Development Management. The municipality await on the outcome of the Overberg Coastal Access Audit and Pilot Study for Overberg District will guide/inform any agreements. The study highlights potential environmental considerations or impacts that will need to be assessed per the identified access land/strip(s). The Model By-law on Coastal Access from the Provincial Department is also outstanding and this matter should be discussed as the coast is a 200m trip and the feasibility and economical sensible to adopt a By-Law. The draft CMLs and coastal risk overlays have been secured and are already included in the Municipal GIS. The Municipality partakes in various coastal initiatives via the Lower Breede River Conservation Trust.

Climate change effecting sea levels

This is part of a much broader environmental issues and noted that preliminary development setback line for the coast (including Infanta) as proposed by WCG has been imported into our GIS and applicants advised accordingly.

Highlights

The DEADP have assisted the Municipality by coordinating task teams to inspect/verify environmental and building by-law transgressions
Boating behaviour has been effectively monitored, with no incidents of significance occurring
Department of Agriculture, Forestry and Fisheries' (DAFF) night patrols have been increased, reducing levels of illegal fishing

Challenges

Water pollution: Action is needed to prevent illegal dumping of waste into the river and estuary
Illegal / unauthorized site clearing and building: This remains an ongoing problem, with landowners often adopting a cavalier attitude with regards to the by-laws and regulations. More inspections need to be done, particularly from the water where transgressions are more visible.

2.11.5.1 Municipal Coastal Committee (MCC)

Section 42 of ICMA states: Each metropolitan municipality and each district municipality that has jurisdiction over any part of the coastal zone may establish a coastal committee for the municipality; The Overberg District Municipality will convene a MCC on a quarterly basis to ensure effective communication with all coastal role players. The Overberg District Municipality is also represented as an elected member on the Provincial Coastal Committee.

2.11.5.2 Coastal Management Programme (CMP)

The Swellendam Municipality has addressed the cleansing and cleaning of the public beach at Infanta as well as the maintenance of infrastructure (signs, trails, paths, benches, ablutions, boardwalks and bridges). Issues still to be address are the registration of public boat launch sites. Environmental Management Plans for the public launch sites at Infanta, Moddergat and Malagas have been completed and have been submitted to Province for approval by the Minister of Environmental Affairs and Development Management. The requisite By-law will be promulgated thereafter.

2.11.5.3 Lower Breede River Conservancy Trust (LBRCT) Environmental Activities

Management of the lower stretches of the Breede River is currently done in terms of a service level agreement between the Hessequa Municipality and Swellendam Municipality and the Lower Breede River Conservancy Trust (LBRCT). Both municipalities have promulgated a By-Law on the control and management of the Breede River. The following estuarine matters are specific municipal competencies:

To institute invasive alien vegetation clearing and management, according to the Integrated Invasive Vegetation Management Plan. The department community services of the municipality is responsible for this function but due to a lack of funds could not yet draft an alien invasive plan. The Aquatic Weed and Alien Clearing Forum has been established. The Forum will form the basis of collaborative engagement with other role players in the area. Cape Nature, Land Care, DEA&P, Grootvadersbosch Conservancy, Department Agriculture etc. to prepare an Alien Invasive Management Plan in the 2019-2020 financial year.

The key municipal challenge is to generate sustainable funding for environmental management functions and activities. There are 470 slipways and jetties located on the Swellendam side of the estuary. The best way (and sometimes only way) to check these boats is on the water by patrol boat. The LBRCT conducts boat patrols to check boats and conducts foot and motorbike patrols to reach the more difficult places where bait organisms could be easily remove. Boat patrols are also used to check other environmental concerns such as illegal developments and contraventions in terms of NEMA. The LBRCT is expect to conduct site inspections for development applications as well as Environmental Impact Assessments (EIA). Foot patrols are also use to reach difficult areas and are the main method used to check bait collectors.

The following table indicates the activities of LBRCT

Inspections at slipways	2016/17	2017/18
Recreational river boats	379	175
Recreational sea boats	4	5
Commercial sea boats	13	14

Table 52: Lower Breede River Conservancy Trust (LBRCT) Environmental Activities

The table below specifies the number of patrols

Patrols	2016/17	2017/18
Vehicle/motorbike patrols	340	233
Foot patrols	144	265
Boat patrols	272	225

Table 53: Number of Patrols

Environmental Education and Liaison Activities

The table below specify the environmental education and liaison activity:

Liaison Meetings	2016/17	2017/18
Number of meetings	18	16
Educational presentations	23 education activities 500 attendees	18 education activities 375 attendees

Table: Environmental Education and Liaison Activities

The LBRCT/Municipality is well represented at all major local conservation initiatives, including the Municipal Coastal Committees, the Overberg Integrated Conservation Group and the Breede River Estuary Advice Forum, to name a few. The LBRCT has kept up regular educational activities and presentations to improve the knowledge of local communities. Topics of presentations are kept around local issues and have been well received. There is also a monthly conservator report that is sent out to a wide support base that focuses on the conservation of the Breede River estuary.

Highlights: Environmental Protection

- **Terrestrial alien invader species are controlled:** Progress has been made with mapping of the affected areas and creating management blocks for control purposes
- **An Aquatic Alien Invader Species (Hyacinth) Task Group has been formed and control methods implemented:** The DEADP has provided a budget and expertise for biological, chemical and mechanical control measures
- **Illegal building developments have been rigorously monitored and appropriate action taken:** The DEADP have assisted the Municipality by coordinating task teams to inspect/verify environmental and building by-law transgressions

- **Boating behaviour has been effectively monitored, with no incidents of significance occurring:** Regular patrols and inspections have resulted in a high level of compliance with the regulations
- **Department of Agriculture, Forestry and Fisheries' (DAFF) night patrols have been increased, reducing levels of illegal fishing:** DAFF has recognized the importance of protecting threatened species and have been more proactive in this regard

Challenges: Environmental Protection

- **Water pollution:** Action is needed to prevent illegal dumping of waste into the river and estuary
- **Alien clearing:** This remains an ongoing challenge on land and in the water and efforts need to be escalated to address the problem
- **Illegal / unauthorized site clearing and building:** This remains an ongoing problem, with landowners often adopting a cavalier attitude with regards to the by-laws and Regulations. More inspections need to be done, particularly from the water where transgressions are more visible

2.11.6 BIO-DIVERSITY AND LANDSCAPE

Biodiversity management is a process and is monitoring on an on-going basis. The municipality has access to detailed mapping setting out the Critical Biodiversity Areas (Aquatic and Terrestrial) in its area of operation. This mapping was consulted when assessing applications for new development within the area. The South African National Biodiversity Institute ensures that this mapping was added to regularly and kept up to date. The management and control of landscapes is also monitored when assessing new development, with the National Heritage and Resources Act playing a key role in rural areas. The Overberg District Municipality and Department of Environmental Affairs and Development Planning have introduced the Coastal Setback line process for the Overberg Region. The municipality currently uses the 5m contour line for the Breede River, which will be in place until the setback lines for the relevant Overberg Municipalities have been finalised.

2.11.6.1 Biophysical Overview for the Cape Swellendam Local Municipality

Component	Summary
Marine Biodiversity Resources	Marine living resources within Swellendam Local Municipality are limited due to the limited extent of its coastline. As highlighted in the section above, the Cape Infanta area is situated adjacent to the Agulhas Bank, which supports a vast number of marine species. Resource use occurs within the Breede River estuary, predominantly through recreational fishing and bait collection.
Terrestrial Biodiversity Resources	Eastern Ruens Shale Renosterveld is the dominant vegetation type, making up 39.97% of the municipal area. Along the coast, De Hoop Limestone Fynbos gives way to Potberg Sandstone Fynbos and Potberg Ferricrete Fynbos as you head away from the coast, which in turn gives way to Eastern Ruens Shale Renosterveld as you head in a northerly direction. The northern most sections of the municipality support Swellendam Silicrete Fynbos, South and North Langeberg Sandstone Fynbos, Montagu Shale Fynbos and Montagu Shale Renosterveld.
Threatened Ecosystems	The municipality supports four Critically Endangered, two Endangered and three Vulnerable vegetation types
Estuaries	Only one estuary occurs within the Swellendam Local Municipality, and forms the border with Eden District Municipality. Breede River: this system is situated on the border of the Swellendam Local Municipality and Hessequa LM (situated in the Overberg and Eden Districts, respectively). The river extends some 322 km upstream to its source near Ceres and has a catchment of approximately 12,600 km2. The estuary stretches for 62 km and has a total surface area of 455 ha. The construction of several dams within the catchment has caused a 42% reduction in the mean annual runoff and is the single largest factor contributing to a change in the ecological state. Despite this reduction in water quantity, the estuary remains a permanently open system. Its present ecological condition is classified as good.

Table 54: Biophysical Overview

The Municipality plan to develop the Alien Invasive Control management plan in compliance with the provision of NEM: BA.

2.11.6.2 Protected Ecosystems

The list of protected ecosystems in the Overberg region was published on 9 December 2011 in the Government Gazette, no. 34809.

Critically endangered	Endangered	Vulnerable
Cape Lowland Alluvial Vegetation	Agulhas Sand Fynbos	Agulhas Limestone Fynbos
Central Rûens Shale Renosterveld	Greyton Shale Fynbos	Albertinia Sand Fynbos
Eastern Rûens Shale Renosterveld	Hangklip Sand Fynbos	Boland Granite Fynbos
Elgin Shale Fynbos	Potberg Ferricrete Fynbos	Cape Winelands Shale Fynbos
Elim Ferricrete Fynbos	Western Cape Milkwood Forest	Hawequas Sandstone Fynbos
Kogelberg Sandstone Fynbos		Montagu Shale Renosterveld
Overberg Sandstone Fynbos		Swellendam Silcrete Fynbos
Rûens Silcrete Renosterveld		
Western Rûens Shale Renosterveld		

Table 55 : Protected ecosystems

2.11.7 AIR QUALITY

Section 15(2) of the National Environmental Management: Air Quality Act – 39 of 2004 (hereafter referred as the Air Quality Act) requires each Municipality to include an Air Quality Management Plan (AQMP) in its Integrated Development Plan (IDP). The AQMP will determine what will be done to achieve the prescribed air quality standards. The municipality is mandated to establish specialised units for air quality and noise control within its administrative area. At this stage, the Swellendam Municipality has allocated this responsibility to one of its Compliance Officers. The AQMP has been approved by council per item C21 on 30 September 2015 and will be reviewed from time to time. The review comprises a review of the AQMP and the implementation and addresses further developments in the science, as well as the management of air quality. The review period will be every five years. The definition of the review period is subject to funding and political cycles, as well as implementation outcomes. The internal revision is communicated to stakeholders through a limited public participation process, followed by a further iteration and publication. The Compliance Officer has already undergone basic training on noise control.

Update: The Swellendam Municipality is fully compliant to the NEM: AQA. In terms of the NEM: AQA, measures in respect of dust, noise and offensive odour is a Local Government responsibility. Although the municipality does not consists of a designated air quality officer, the Air Quality Management Plan will be review in the 2019-20 financial year consider the implementation of the below activities:

2.11.7.1 AQMP implementation plan for the Swellendam Municipality

GOALS	OBJECTIVES	TARGETS	ACTIVITIES	TIMEFRAMES
Effective Air Quality Management	Effective Air Quality Management	Build capacity in air quality management within the Town Planning and Building Control Division.	Provide continuous training and development in air quality management	Continuous
	Develop, implement and maintain an Air Quality Management System	Compilation of a comprehensive emissions inventory for the municipal area	Compile an emission inventory of all line sources	Medium
			Compile an emission inventory of all area sources	Medium
			Compile an emission inventory of all industrial sources	Short
		Air Quality monitoring agreement with Province	Engagements with ODM and the DEADP to assist with air quality monitoring within the municipality	Short – Long
	Establish an annual AQMP review process	Review systems, structures and processes to review progress in relation to the AQMP.	Report on quarterly basis to Senior Management	Continuous
			Establish a comprehensive complaints register.	Short
	Electronic management system	Implementation of electronic management system for air quality	Budget provision must be made for Electronic management system for air quality management	Medium – long
Effective emissions management	Establish an emission reduction strategy.	Industries	Establish a comprehensive database on industrial emissions	Medium – long
		Town areas	Create awareness campaigns around the negative health impacts of domestic fuel burning	Continuous
			Encourage the distribution of alternative forms of domestic energy such as LPG, LSF, gas, methanol, etc	Continuous

		Traffic	Liaise with ODM on vehicle emissions and assist with actions where possible	Medium – Long
			Compile a detailed assessment of the vehicle fleet in the Swellendam municipality including information on vehicle numbers, type, age and fuel usage.	Long
		Agriculture	Liaise with ODM on pesticides programmes and assist where necessary.	Continuous
		Biomass Burning	Liaise with ODM fire services to assist in air pollution control	Continuous
		Waste Treatment and Disposal	Develop an emissions inventory of waste burning sources (incinerators, sewage and waste water treatment works)	Short – Medium
			Ensure all operating incinerators are permitted	Continuous
			Maintain a current database of permitted and non-permitted landfill sites	Continuous
Promote communication in relation to Air Quality Management	Participate in the ODM air quality forum in order to ensure proper communication between the ODM and other local municipalities, provincial government, business and industry as well as interested and affected parties.	Dedicate officials to attend forum meetings and make representations	Regular attendance of an Air Quality Officers Committee/ Forum	Continuous
		Obtain clarity on division of functions between the municipality and the ODM and DEADP.	Discussions on the division of functions on regular basis	Continuous
		Dedicated officials to report regularly on meetings attended and air quality issues to be addressed	Report to Manager Town Planning and Building control	Continuous
Compliance monitoring	Enforcement of Air Quality bylaw	Build capacity to ensure Air Quality compliance	Regular inspections and reaction top complaints by Law Enforcement Officers.	Continuous

Table 56: .AQMP implementation plan

2.11.7.2 Pollution Control

The Municipality is mandated to establish specialized units for air quality and noise control within its administrative area. At this stage, the Municipality has allocated this responsibility to one of its Compliance Officers. The Air Quality By-law has been promulgated and the Air Quality Management Plan has been approved by the council and has been implemented.

2.12 SPATIAL ANALYSIS: SPATIAL DEVELOPMENT FRAMEWORK (SDF)

In terms of Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000), the municipality's Integrated Development Plan in turn "must reflect a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality." To ensure sustainable growth and development in the greater Swellendam, it is vital that all strategic planning processes are aligned and fully integrated.

The Swellendam SDF was approved by Council on 26 March 2015, as a Sectoral Plan of the Integrated Development Plan (IDP). In the circulars issued by the Department of Environment Affairs and Development Planning (EADP 0015/2016 and EADP 0011/2016) it was emphasised that the current suite of legislation (Local Government Municipal Systems Act 2000, Spatial Planning and Land Use

Management Act 2013, Western Cape Land Use Planning Act 2014 and Swellendam By-Law on Municipal Land Use Planning) explicitly makes the SDF part of the IDP and most importantly does not make provision for the SDF to be drafted, adopted or amended in isolation, or separately, from the IDP.

On the 17 May 2017 the Mayoral Committee recommended that Council (Council meeting on the 30 May 2017) resolves to:

- Adopt the current Municipal Spatial Development Framework, as part of the Municipality's Fourth Generation Integrated Development Plan 2017-2022 on 30 May 2017.
- Revise the current Municipal Spatial Development Framework by 2020, at the latest.

In terms of the Swellendam By-law on Municipal Land Use Planning, the following key steps must be taken in order to compile the SDF:

- Council must decide whether to establish an Intergovernmental Steering Committee (ISC) or a project committee. - Since the Swellendam SDF is **relatively** new it is not deemed necessary to review the SDF comprehensively however minor amendments of the SDF may be considered. The establishment of an ISC is therefore not considered necessary. (According to provincial advice)
- A notice of the proposal to compile an SDF must be published in two of the official languages of the Province, most spoken in the area, in two newspapers circulating in the area. The notices must indicate the Municipal intention to amend an SDF (or adopt an existing SDF) and the process to be followed for the amendment of the SDF;
- The Municipality must inform the Provincial Minister (of Environmental Affairs and Development Planning) in writing of the intention to amend the SDF, indicate whether or not the ISC process will be undertaken and the process to be followed in the amendment;
- The Municipality must establish a project committee;
- If the municipality decides to establish an ISC, there are prescribed steps it must follow;
- If the municipality decides not to establish an ISC, a different process is followed;
- Critically, the municipality must give the public 60 days to comment on the draft SDF and, in the case where no ISC was established, the Provincial Minister of Environmental Affairs and Development Planning must also be given 60 days to comment before the SDF can be adopted;
- Once adopted by the Council, a notice of this adoption must appear in the media and the Provincial Gazette, within 14 days of the date of adoption.
- Once adopted, the Municipal Manager must submit a copy of the SDF as adopted by the Council to the Provincial Minister for Local Government and Provincial Minister of Environmental Affairs and Development Planning, within 10 days of the adoption.

A further issue for consideration, as highlighted in the circulars, is that all municipalities need to decide whether they will accommodate ad hoc or annual SDF amendments, in those instances where a land use application is not consistent with the SDF. If the recommendation to the Municipal Planning Tribunal or Authorised Official will be to approve the application, and there are no site-specific circumstances that would justify an approval, the municipality must first initiate an SDF amendment to accommodate the land use application. This ad hoc or annual SDF amendment process must also be written into the IDP process plan of the municipality. It should be noted that such SDF amendments should be entertained on a very limited basis, as the amendment process is laborious, costly and extremely time-consuming for a municipality. Once adopted, the SDF will guide decision makers on future development and land use planning within the Swellendam Municipal Area. The adopted SDF shall be subject to an annual IDP / SDF review process, which will afford members of the public an opportunity to comment on any proposed amendments at that time. Section 26(e) of the Municipal Systems Act, describe the Spatial Development Framework, which must include the provision of basic guidelines for a land use management system for the municipality as one of the core components of the Integrated Development Plan.

When the 3rd Generation Municipal IDP lapsed at the end of June 2017, the SDF had to be re-adopted as part of the 4th Generation IDP. On 24 November 2016, Council duly resolved (Item A224) that the Municipality's SDF be incorporated as part of the 4th Generation IDP for the 2017-2022 financial years and that the necessary steps in terms of the legislation in relation to its adoption by Council, be taken. It is expected of municipalities, that when they adopt the 4th generation IDP, that they also adopt (or re-adopt) their SDF for the same period. This applies to all municipalities regardless of whether an SDF was adopted within the preceding 5 years or not. It is therefore critical that Swellendam municipality also follow due process, as prescribed by legislation, to have the existing SDF, possibly with slight amendments, adopted within the same period as the IDP. Following the abovementioned process Council adopted the SDF, together with the IDP, in preparation for the new 5-year cycle which commenced on 30 May 2017. The approved SDF can be view on the municipal website: www.swellenmun.co.za and for further information please contact the town planning division.

Provincial Mandate

The Constitution assigns provincial and regional planning as exclusive responsibilities of provincial government. In terms of Section 15 of SPLUMA 2013 and Section 4 of the Land Use Planning Act, 2014, Premiers are required to compile and publish a spatial development framework (SDF) for their province. This PSDF must coordinate, integrate and align:

- provincial plans and development strategies with policies of national government;
- the plans, policies and development strategies of provincial departments; and
- the plans, policies and development strategies of municipalities.

Whilst the Constitution assigns shared and exclusive spatial responsibilities to each sphere of government, it is evident that Provincial Government's PSDF mandate requires coordination, integration and alignment between all spheres of government. The Overberg District Municipality will follow due process, as prescribed by legislation, and table the existing SDF (possibly with slight amendments) within the same period as the IDP cycle starting 1 July 2017. Overberg District SDF can be viewed on the Overberg website **www@odm.org.za** with detailed information on the following sections:

- The area's unique agricultural, environmental and urban qualities must be maintained;
- In particular, the Elgin valley and the Rûens must continue to be farmed to as intensely as possible but care must be taken to safeguard their key inputs, namely fertile soil which should be protected from erosion, over use and its water;
- Private conservation areas must continue to be promoted with careful consideration of appropriate development rights to mobilise the necessary resources for veld rehabilitation and management;
- In particular Renosterveld linkage corridors across the Rûens linking remnant patches not suitable for agriculture should be encouraged;
- These corridors can provide both a tourism opportunity as well as channels for faunal movement and seed transport; and,
- Development and tourism efforts should take advantage of the district's close proximity to Cape Town as well as ensuring maximum benefits for local residents.

2.12.1 LAND USE PLANNING ORDINANCE, 1985 (NO 15 OF 1985) (LUPO)

LUPO states that the "general purpose of a structure plan (SDF) is to lay down guidelines for future development within a municipal area, in such a manner that it most effectively promotes the area as well as the general welfare of the community". In terms of LUPO, Structure plans (SDFs) can be approved in terms of Section 4(6) and Section 4(10), the latter giving the municipality delegated powers to amend plans (where necessary) and approve planning applications.

The spatial vision and overarching goals and objectives

A VISION:

"To enhance the agriculture, tourism, heritage and conservation resources inherent to the varied natural and man-made landscapes of the Swellendam Municipality, from Karoo to coast, focusing on the historical settlement of Swellendam, in the shadow of the Langeberg Mountains and the confluence of the Riviersonderend and Breede Rivers."

The spatial vision is also informed by the vision statement according to the 3rd and 4th Generation IDP: **"A visionary Municipality that strives towards prosperity for all through cooperative participation and high quality service delivery"**

Goals and Objectives

The below goal statements (Theme 1 - 7) are statements of ambition on how to achieve the direction of change while the objectives provide an indication of the intended outcomes of these ambitions.

Theme No 1: The Overberg District
Goal: Promote inter-municipal co-ordination within the Overberg region to support sustainable use of natural resources and infrastructure
Objectives: - Manage and protect water resources, catchment areas and dams.
- Improve underutilised public transport infrastructure.

- Develop a regional tourism and marketing strategy.

Theme No 2: Bioregional Planning

Goal: Apply the bioregional planning model's spatial planning categories (SPC's) to promote Sustainable development.

Objectives: - Formalising land use planning and management to give practical effect to environmental integrity, human well-being and economic efficiency.
- Protect remaining natural vegetation and ensure environmental integrity of natural Eco systems.

Update: Theme No 3: Role and function of Towns and Rural Settlements Amendment

Goal: Identify an overarching spatial development pattern within a clear hierarchy of nodes and settlements

Objectives: - Allocate functions towards the urban nodes consistent with the identified hierarchy of the node.
- Integrate the LED strategy with the spatial development strategy.
- Correlate land use requirements with the role and function of urban nodes

Update: Theme No 4: Human Settlements and Urban Growth Management Amendment

Goal: Promote compact urban settlements with an adequate supply of well-located land for housing that will facilitate spatial restructuring of urban settlements

Objectives: - Determine urban edges for each settlement with a view to promote densification in addition, create a more compact urban form.
- Timeously predict the housing needs (demand).
- Apply sustainability criteria as a measure of selecting desirable housing locations
- Facilitate spatial restructuring (i.e. integration) through the identification of well-located land

Update: Theme No 5: Rural Development and Land Use Management Amendment

Goal: Support rural development at nodes with development potential

Objectives: - Identify the most desirable rural locations for various land use categories to support sustainable development
- Implement guidelines to protect the rural character of the area and scarce / valuable agricultural soil
- Support land reform as a catalyst for rural development.

Theme No 6: Heritage and Tourism

Goal: Promoting the protection of heritage resources

Objectives: - Preserving and protecting the authenticity of all heritage resources
- Integrating the goals of conservation, economic and social development and other strategic priorities of the Municipality

Theme No 7: Infrastructure, Transport and Energy

Goal: Support development through efficient service provision, transport, while focussing on energy efficiency

Objective: - To implement pro-actively a holistic policy framework for provision of services on a strategic basis that will provide the best return relative to capital invested in terms of the socio-economic benefits for the municipal area.
- To promote equal access to services, facilities and opportunities.
- To plan for an efficient and integrated urban structure.

The spatial management concept and development principles contained herein, will provide the context for the overall spatial structure and the broad development principles which are required to ensure appropriate forms of settlement, growth, urban development and land utilisation in the Swellendam municipal area as a whole.

The objectives of the spatial management concept and the development principles are the following:

- To provide spatial definition to the vision and strategic priorities of the municipality.
- To identify strategic priority areas for public / private sector investments.
- To establish a spatial framework to assist decision makers in addressing development initiatives, concerns, problems and opportunities based on sound planning principles.
- To provide strong direction to developers and other private sector initiatives.
- To provide clear strategic policy direction and prioritization of local level priority planning areas.

The following general guidelines should be applied to these rural settlements:

- Promote appropriately scaled tourism development based on the agricultural and heritage value of the region.
- Encourage rural cottage industries.

- Residential development should only be allowed subject to extensive investigation on the scale and form that retains the rural character of the settlement.
- Allow appropriately scaled tourism development based on the agricultural and heritage value of the region.
- The development footprint should be contained within the defined rural edge of the settlement.
- The provision of services, i.e. potable water, sewerage, solid waste disposal, etc. must be sustainably addressed before any further development in these areas can be considered.

The Municipal area is divided into a number of Spatial Planning Categories (SPC's) which form the basis for planning, land use and management. In addition, there is a plan showing areas, which are considered to be critical for biodiversity conservation and the maintenance of, key ecological and/or evolutionary processes. These areas should be given specific and careful attention in planning, land use, and management, to safeguard their continued function; it is important that all remaining natural habitat in these areas is retained and, wherever practicable, that degraded land and/ or freshwater systems are restored.

The alignment of SPCs and Critical Biodiversity Areas is demonstrated in the table below.

SPC	Critical Biodiversity Area Category					
	Formally Protected Areas	Critical Biodiversity Area (terrestrial/ aquatic)	Ecological Support Areas	Other Natural Areas (large intact remnants especially adjacent to CBA/ESA)	Other Natural Areas (located in agricultural/ transformed matrix)	No Natural Area Remaining
Core 1	●	●				
Core 2			●			
Buffer 1				●		
Buffer 2					●	
Intensive Agriculture						●
Settlement						●

Table 57: Alignment of SPCs and Critical Biodiversity Areas

Core 1 represents areas of the highest priority for conserving biodiversity and natural systems. This SPC includes formal protected areas and Critical Biodiversity Areas (CBAs) which are regarded as irreplaceable in terms of achieving national biodiversity conservation objectives. Land may be in ***Public ownership*** (State protected areas), or in private ownership where areas designated as CBAs fall on privately owned land.

Core 2 represents areas of the highest priority for conserving biodiversity, and ecological/evolutionary processes and functions. These areas are particularly important in the face of both climate change and increasing demands on natural resources (water, soils). Includes Ecological Support Areas (ESAs) – such supporting zones required to prevent the degradation of CBAs and Protected Areas. Land may be in State or private ownership.

Buffer 1 - Rural, modified landscapes containing areas of natural or near-natural vegetation close or adjacent to CBAs or ESAs in Core 1 or Core 2 SPCs. Although these areas are not currently required to meet biodiversity conservation targets, they provide a 'safety margin' or 'buffer' for biodiversity and natural resources, and against anticipated effects of climate change. Some of these areas support valued ecosystem services (recreation, harvestable goods, grazing, maintenance of landscape character or natural heritage, valuable in buffering river systems and water supply/quality, linkages between untransformed areas etc.).

Buffer 2 - Modified landscapes comprising a matrix of predominantly intensive and extensive agriculture, which may contain remnants of Threatened ecosystems or habitats for Red Data Book or Red List species. These landscapes have value in terms of food production, maintaining ecosystem services, and protecting heritage assets. Land is largely in private ownership.

2.12.2 THE LINK BETWEEN THE IDP AND THE SPATIAL DEVELOPMENT FRAMEWORK (SDF)

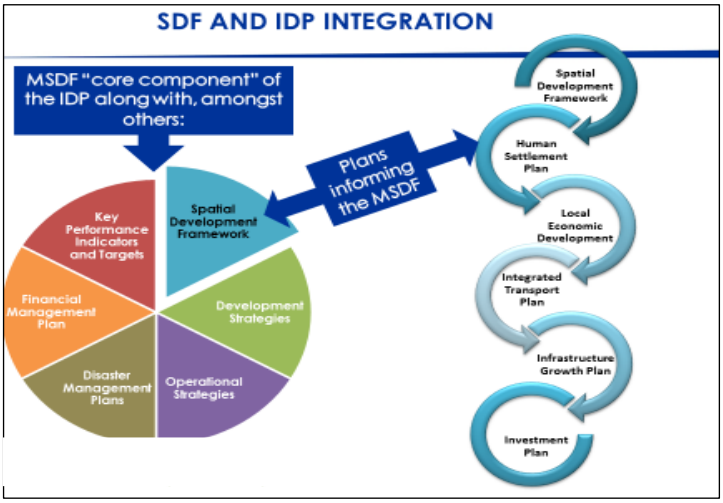


Figure 9: Link between the SDF and IDP

The Provincial SDF focus mainly on three overarching themes namely Socio-economic Development, Urban restructuring and Environmental Sustainability. Within the broad framework of these themes, certain objectives and policies have been identified to guide development within the Western Cape Province. The Swellendam SDF is compile in line with these policies and proposals.

2.12.3 BIOREGIONAL PLANNING

Bioregional planning is an internationally recognised planning concept aimed at achieving sustainable development. Bioregional planning refers to land use planning and management that promotes sustainable development by recognising the relationship between, and giving practical effect to, environmental integrity, human well-being, and economic efficiency within a defined geographic space. In practical terms, bioregional planning refers to the matching of human settlement and land use pattern with the parameters of ecological systems, and the planning design and development of the human made environment within these parameters in a manner that ensures environmental sustainability (Dennis Moss Partnership Inc. 2003:47).

2.12.4 RURAL LAND USE PLANNING AND MANAGEMENT GUIDELINES

The Rural Land Use Planning and Management Guidelines include possible land uses and activities within the various Spatial Planning Categories (SPC's)

Estuary management plan for the Breede River estuary

The Estuary Management Plan for the Breede River Estuary includes an Estuary Zonation Plan and management zones for the Breede River Estuary to manage and limit the impact of human activity in and around the estuary.

Overarching Policies and Strategies

- Apply the policies and strategies formulated for each SPC to land use applications and for decision-making purposes.
- For the purposes of any development within an area.
- For all land use applications on land zoned as Agriculture and applications in terms of the Land Use Planning Ordinance 15 of 1985, the Subdivision of Agricultural Land Act 70 of 1970, the Conservation of Agricultural Resources Act 43 of 1983 or any other application as determined by the relevant Department of Agriculture, the Municipality should determine whether applicants will be required to submit simultaneously a land use plan indicating the application of the bioregional SPC's for the farming unit. Such a requirement should be determined based on the sensitivity and vulnerability of the area concerned.
- Establish an Environmental Management Committee (EMC) to advise the Municipality on change in land use issues and sound environmental management. This EMC should consist of

representatives from: CapeNature (Land Use Advisory Unit representative and the regional ecologist), the Department of Agriculture (Western Cape), Department of Water Affairs, Swellendam Municipality (environmental officer and planner), and local environmental groups.

- The EMC should monitor and enforce compliance with the policies and strategies of this SDF on a regular basis, to ensure sound implementation.
- The Municipality, with assistance from CapeNature, should disseminate information on the uniqueness and significance of the indigenous vegetation and ecosystems in the sub-region to local landowners and communities, visitors and tourists.
- The Municipality support private landowners in eradicating invasive alien vegetation through municipal valuation, tax rebates, and rate retrieval mechanisms and/ or establishing a fund for this purpose.
- Any introduction of game animals or fish to the area, or harvest or extraction of indigenous plants or animals, should be subject to consent and management conditions from CapeNature.
- Where mining rights exist within the Municipal area, and mining would result in transformation of: natural habitat within a Critical Biodiversity Area or Ecological Support Area; Critically Endangered vegetation, habitat for Red Data Book or Red List species, functional ecological corridor, sensitive or dynamic natural system; every effort should be made to consider compensation or land swaps to avoid transforming natural vegetation. Where such transformation cannot be prevented, stringent rehabilitation measures, monitoring and auditing should be essential, and the objective of rehabilitation should be to restore natural veld of the affected area. The professional input of a specialist botanist with local knowledge and experience, as well as from CapeNature, should be required in this regard.
- Any development should be planned and implemented to have minimal negative impact on biodiversity, aesthetic, heritage or sense of place characteristics. Use of energy and water-efficient technologies should be promoted, as well as sound management and disposal of solid waste and sewage.

2.12.5 SWELLENDAM SPATIAL DEVELOPMENT FRAMEWORK AMENDMENTS

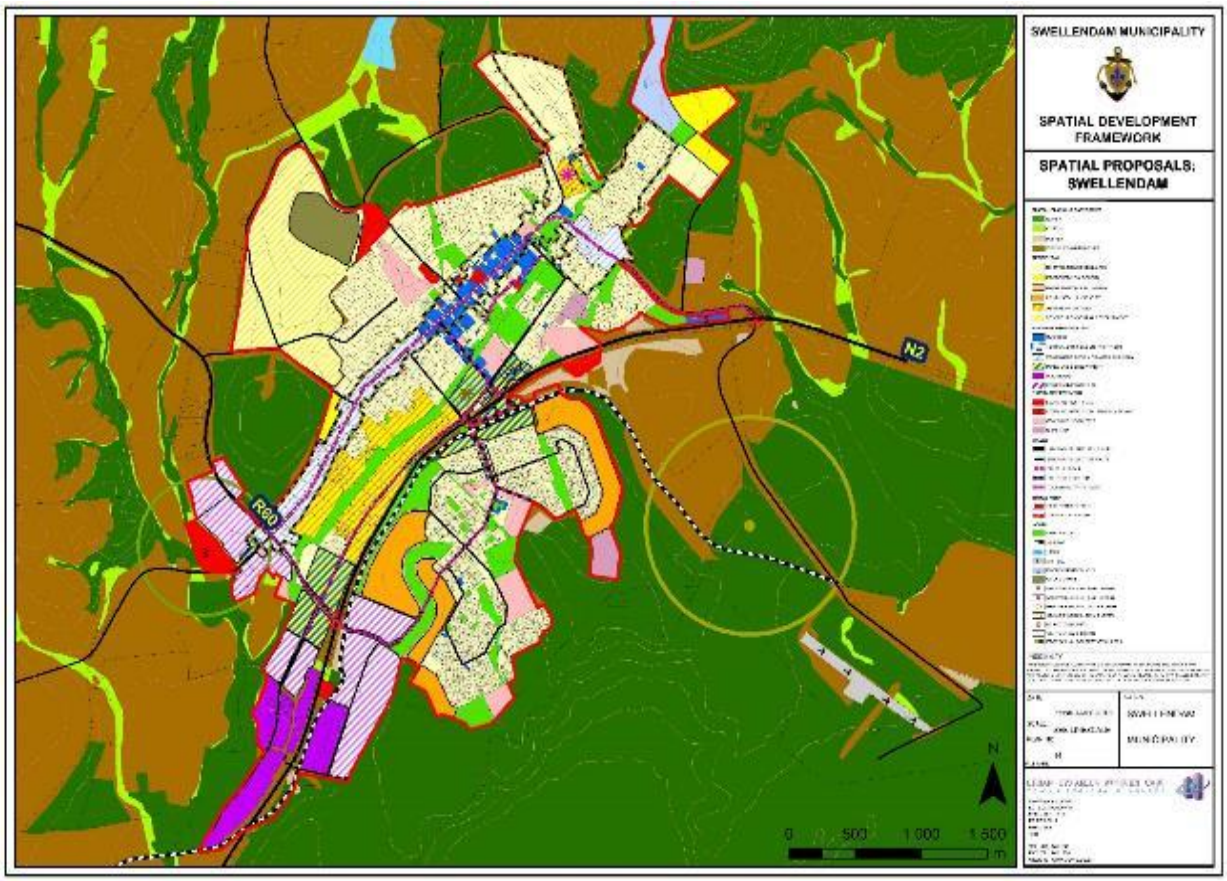
Council's adoption of Amendments to the Swellendam Spatial Development Framework, as part of the Fourth Generation Integrated Development Plan 2017-2022 on 28 March 2019. The amended SDF documents can be viewed on the municipal website www.swellenmun.

The current proposed amendments represent a number of minor adjustments to the current SDF, affecting the four towns of Swellendam, Barrydale, Suurbraak and Buffeljagsrivier. The proposed amendments to the Swellendam SDF was advertised for public comment from 29 November 2018 till 20 February 2019. The amendments proposed relate primarily to the adjustment of the urban edge to address future housing projects or existing applications, where amendment of the SDF is required to allow appropriate urban development.

As part of this process the SDF was submitted to the Ministry of Local Government, Environmental Affairs and Development Planning for comment on 17 February 2017. The Ministry noted that as the Swellendam SDF was drafted prior to the promulgation of the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) and the Land Use Planning Act, 2014 (LUPA), that it would be unreasonable to expect it to be entirely compliant with said legislation, but that it is anticipated that the current SDF be comprehensively revised by 2020, at the latest.

Notwithstanding the need to undertake a comprehensive review by 2020, a number of minor amendments to the urban edge were deemed necessary in the interim, to thereby accommodate future housing projects and appropriate urban development.

2.12.5.1 Swellendam SDF Plan



Current Swellendam Plan

SDF Amendments in Swellendam Area

- Area west of Cemetery to Rotary Park and existing residential component of Augusta Street for future residential development.
- Along the extension of Andrew Whyte street to the northeast side of the road across from golf course to be used for driving range.
- The amendment of the Railton urban edge to accommodate subsidy housing and an additional school site and will expand the urban edge into a CBA2 and ESA1. The land appears to be designated as "Core 1" from a Biodiversity Perspective, assuming there are no environmental "constraints. If any further development be subject to the required environmental approvals where appropriate.
- Minor amendment of industrial extension area: This site also contains CBA1 and ESA2. Development in this area will be subject to detailed site investigations and the required environmental approvals.
- The environmental impact of travel must be considered by the Municipality - by allocating sufficient land for non-motorised transport facilities within the Railton - Rondomskrik housing development sites.

Approved amendments to the Swellendam Plan

Proposed Amendment: Swellendam Plan

2.12.5.2 Barrydale SDF Plan

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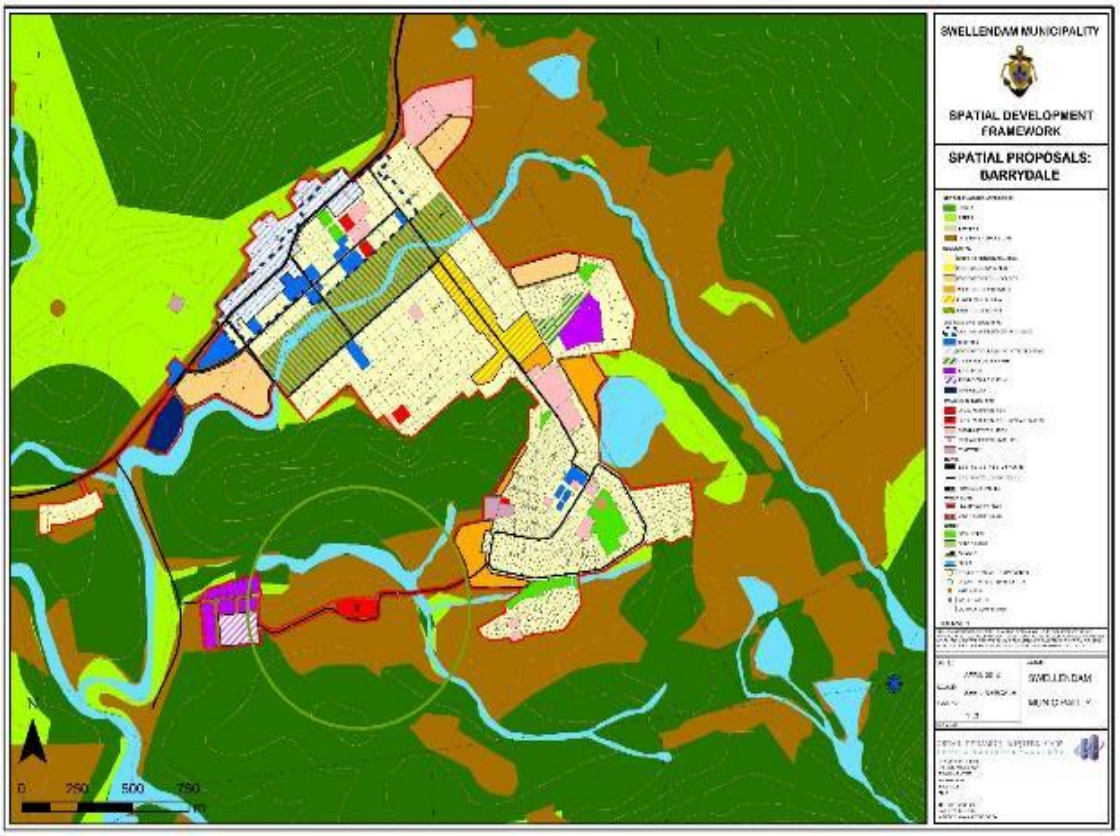
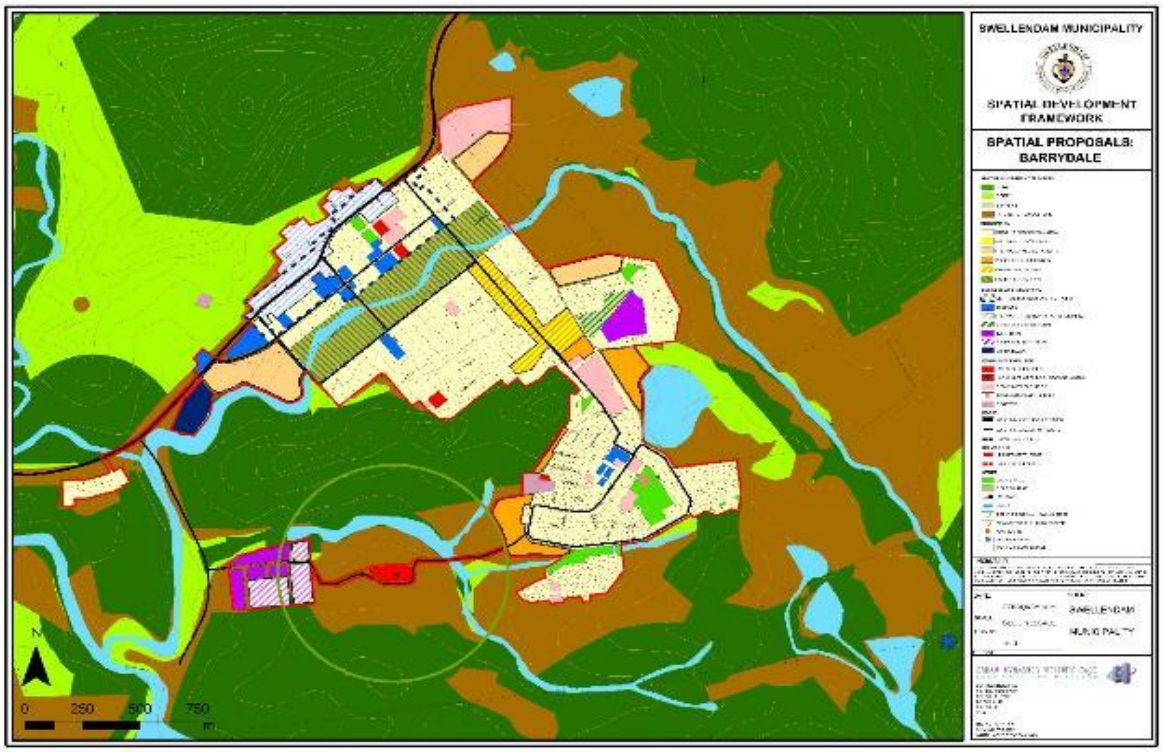


Current Barrydale Plan

SDF amendments in Barrydale area

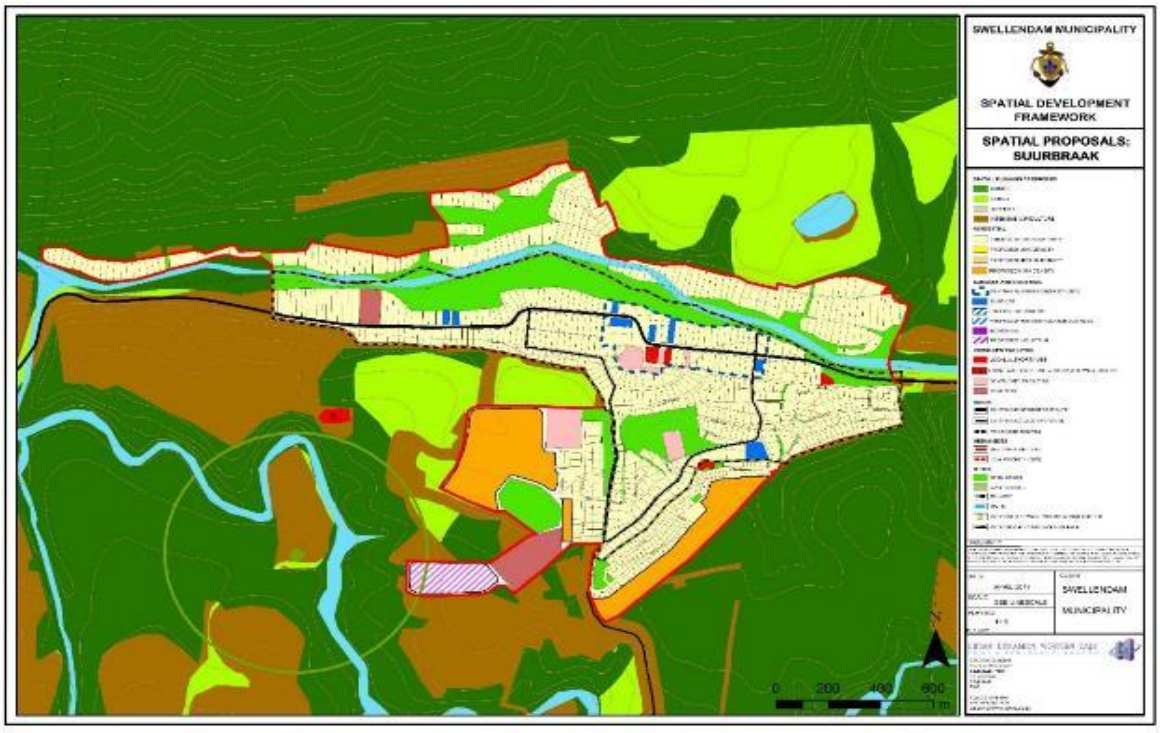
- The relatively minor expansion of the urban edge to accommodate additional industrial development is supported, subject to determining that there will be no negative impact on the river to the north east of the site, nor will there be a loss of critical biodiversity.
- Formalisation and inclusion of existing housing development within urban edge.
- Additional industrial area extension proposed to accommodate future growth: An ESA2 occurs on the north-eastern end, and abuts a floodplain NFEPA, non-perennial watercourse and CBA1 to the north. Applicable buffers will be observed.

Approved amendments to the Barrydale Plan



Proposed Amendments: Barrydale Plan

2.12.5.3 Suurbraak SDF Plan



Current Suurbraak Plan

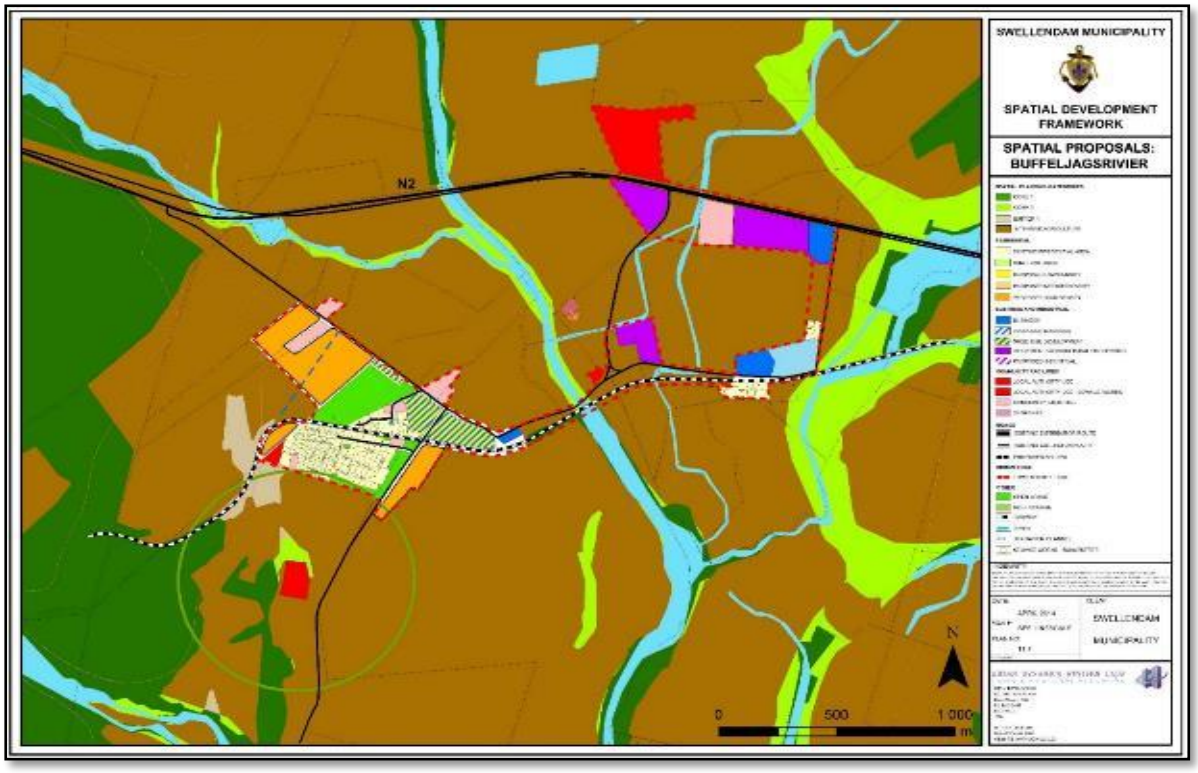
SDF amendments in Suurbraak area

- The environmental impact of travel must be considered by the Municipality - by allocating sufficient land for non-motorised transport facilities within the Suurbraak housing development sites, and by making it safer and easier for people to access jobs, shopping, leisure facilities and services by walking and cycling. The Municipality must consider improving the local public transport network, and walking and cycling facilities.
- Portions of the development sites identified are not developable; therefore, the eventual extent of development will be considerably less than illustrated on the amended proposal plan. There is a significant waiting list in Suurbraak.
- The extension of the cemetery and due to a Core 1 location, before any development the municipality will be subject to environmental authorization.
- The location for new sewerage works: is a CBA1 a full EIA process have been conducted and Environmental Authorisation is in place.
- Amendment of urban edge and proposals to include Jantjies Street in the urban edge. This amendment only serves to include existing structures within the urban edge.

Approved amendments to the Suurbraak Plan

Proposed Amendments: Suurbraak Plan

2.12.5.4 Buffeljagsrivier SDF Plan

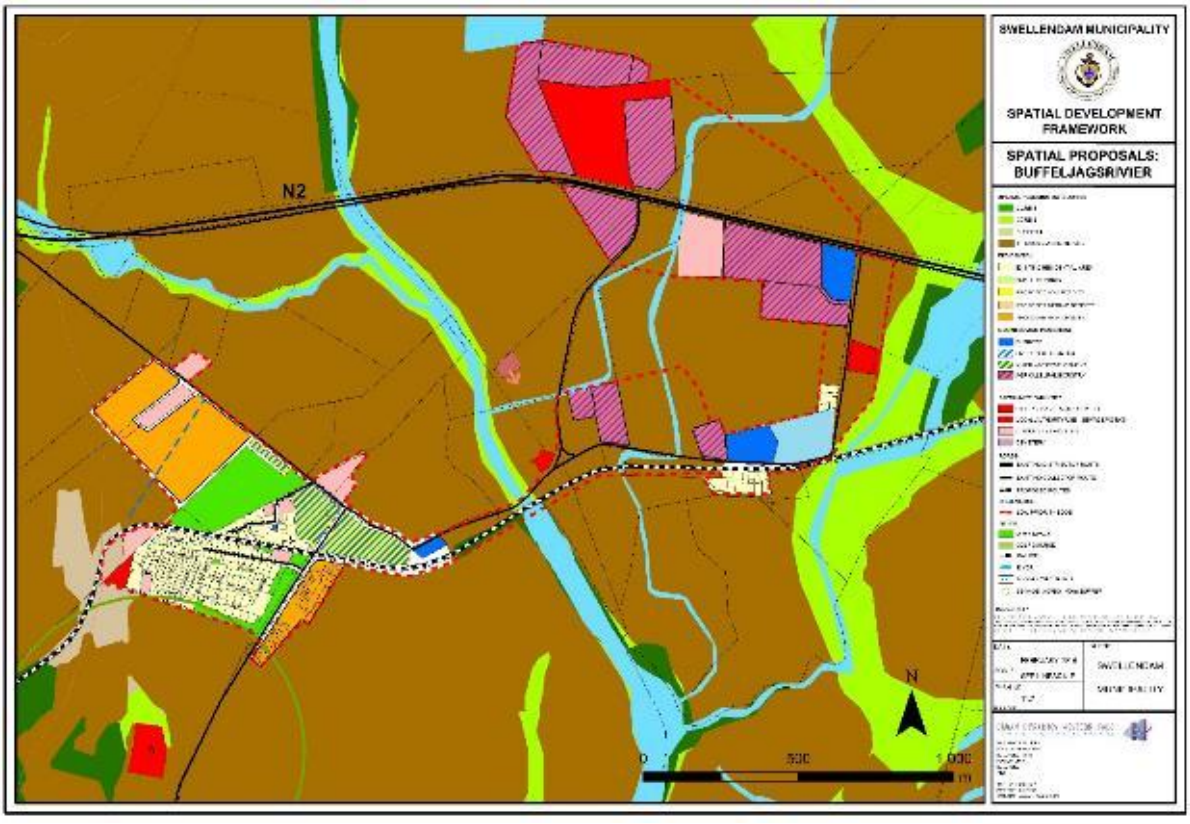


Current Buffeljagsrivier Plan

SDF amendments in Buffeljagsrivier area

- Minor amendments to the urban edge for future agricultural and business development or to expand existing businesses. Required buffers will be maintained as noted.

Approved amendments to the Buffeljagsrivier Plan



Proposed Amendments: Buffeljagsrivier Plan

2.13 INTEGRATED HUMAN SETTLEMENTS / HOUSING

The Government's primary objective is to undertake housing development, which section 1 of the Housing Act, No. 107 defines as being: "the establishment and maintenance of habitable, stable and sustainable public and private residential environments. This is to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to housing. This includes permanent residential structures with secure tenure, ensuring internal and external privacy, and providing adequate protection against the elements, potable water, adequate sanitary facilities and domestic energy supply."

The existing national human settlements programmes are based on this objective and the principles embodied therein. Municipalities are required to take a leading role in identifying land for the location of housing supply, to facilitate spatial planning and transportation systems and the integration of housing into municipal IDP's. This embodies the vision and mission of the Swellendam Municipality. The National Housing Code is currently under scrutiny to ensure that the mistakes made in the past be corrected and addressed. This process is being done and outcomes will be taken up in the White Paper that is planned to be finalized in March 2017.

The Swellendam Municipality envisage the provision of sustainable housings opportunities as an ongoing process beyond the five year planning of the IDP, and sees the five year span of the IDP as part of a planning tool. The Spatial Development Framework together with Government`s strategy for integration of towns, is guidelines to the development of the Swellendam Municipalities approach to in providing for sustainable human settlements. The vision of the Human Settlement Unit of Swellendam Municipality is not only to provide housing, but to build communities, envisaged and addresses in the vision and mission statements of the organization. The department also comply with Government`s approach to shift from housing construction to sustainable settlements, thus addressing both integration of the poor and previously disadvantaged, and providing housing **opportunities** being the operative word.

Affordable Housing

The Term affordable housing is very brought due the big gap between the rich and the poor, providing affordable housing does not make any difference to the gap that has been caused by a number of factors, even after the democratic dispensation in South Africa. Local Government does not have the means to address these indifferences, as it is financially dependent on Provincial and Local Government. The only link Local Government can supply is education and providing access to information regarding funding initiatives of Government. To provide a person with a home, does not necessarily mean that that person can afford to maintain the structure or even meet their financial responsibilities regarding the dwelling.

Informal Settlements

The vision for all three spheres of Government would be the total eradication of informal settlements. This vision cannot be realized as the control over just illegal immigrants lack in the whole of South Africa. These illegal immigrants focus on rural areas, as immigrants been use for cheap, labour and this cannot be properly policed in rural areas. This is the cause of the enormous growth in the totals of informal structures. Local Government depends on National Government to control the access to the country, and as it is evident that this issue is not properly been addressed. This then become the problem of Local Authorities, and due to the time it takes for the judicial systems to work, these people have already attained living rights for example by marrying locals to get citizenship.

Partnerships

The National Department of Human Settlements has adopted a Final Partnership Strategy, that includes stakeholders in different sectors and has been endorsed since the mid 1990`s. The purpose of the Strategy is mainly to unlock the potential embedded in partners working towards a common purpose, being the achievement of the Human Settlements Mandate. This mandate has to be executed by Local Government. The approach has yet to be developed in the Swellendam Municipality, but is part of the planning process to attain the mandate of delivering sustainable housing opportunities.

The Swellendam Municipality envisions the provision of sustainable housing opportunities as an on-going process beyond the five-year planning of the IDP, and sees the five-year span of the IDP as part of a planning mechanism. The Spatial Development Framework (SDF) together with government`s

strategy for integration of towns, serve as guidelines for the development of the Swellendam Municipalities' approach to providing sustainable human settlements.

2.13.1 DIFFERENT HOUSING SUBSIDY PROGRAMS

1. IRDP

The IRDP provides for the acquisition of land; servicing of stands for a variety of land uses, including commercial, recreational, schools and clinics; as well as residential stand for low-, middle- end high-income groups. The land-use and income group mix is based on local planning and needs assessments. The IRDP can be undertaken in several phases or in one single phase. The first phase could provide serviced stands, whereas the second phase provides housing construction for qualifying low-income beneficiaries and the sale of stands to persons who, for various reasons, do not qualify for subsidies; and/or the disposal of other stands such as those for commercial uses.

2. UISP (Upgrading of Informal Settlements Programme)

The Upgrading of Informal Settlements Programme, which seeks to upgrade the living conditions of millions on poor people by providing secure tenure and access to basic services and housing.

3. Institutional Programme

The Institutional Programme, which provides capital, grants to social housing institutions which construct and manage affordable rental units. The programme also provides for the sale of units by social housing institutions after at least four years has lapsed.

4. CRU (Community Residential Units Programme)

The Community Residential Units Programme which aims at facilitating the provision of secure, stable, rental, tenure for low income housing households. The programme provides a coherent framework for dealing with many different forms of existing public sector residential accommodation.

5. Consolidation Subsidy Programme

The Consolidation Programme, which seeks to assist households who have received serviced sites in terms of state housing scheme, instituted pre- 1994. It provides for the completion of houses on the services sites.

6. EPHP (Enhanced People`s Housing Process)

The Enhanced People`s Housing Process is a process where beneficiaries are actively involved in the decision making over the housing process, product and make a contribution towards the building of their own houses.

7. FLISP (Finance Linked Individual Subsidy Programme)

The Finance Linked Individual Subsidy Programme is an instrument that assists qualifying households by providing a once- off payment to those households who have secure mortgage finance to acquire a residential property for the first time.

8. Individual Housing Subsidies

Individual housing subsidies are available to low-income households, where an applicant wishes to buy a residential property for the first time. The subsidy can be used to buy an existing house – including the property on which the house stands. It can be used to buy a house on a plot-and-plan basis, or to finish an incomplete house. Successful applicants will receive the subsidy only once.
It is not a cash pay-out, but paid directly to a financial institution or a conveyancing attorney.

The housing development process entails the following

- Initiating, planning, facilitating and coordinating appropriate housing development.
- Promoting private sector development and playing the role of developer
- Preparing a housing delivery strategy and setting up housing development goals.
- Identifying and allocating land for housing development.

- Creating a financially and socially viable environment for housing delivery.
- Facilitating the resolution of conflicts arising from housing delivery initiatives
- Facilitating the provision of bulk services
- Administering national housing programmes.

2.13.2 INTEGRATED HUMAN SETTLEMENT PROJECTS

The Department of Human Settlements allocated funding for the 2018/2019, 2019/2020 and 2020/2021 financial years to the Swellendam Municipality.

Individual planning per towns already incorporated in the 2017-2021 Housing Pipeline regarding the minor amendments in the Swellendam Municipal Spatial Development Framework as part of the 2017-2022 IDP Amendment. Chapter 7 in the Amended 2017-2022 SDF puts emphasis on the Human Settlement Strategy & Urban Growth Management and Urban Development (Swellendam SDF: www.swellenmun.co.za) Future population growth will increase the pressure for "green field" development, intensification of land uses, demands on services, infrastructure, etc. The management of land uses, specifically residential, will therefore require careful consideration, if economic and environmental sustainability is to be achieved and the character of certain urban nodes retained. The goal is therefore to promote compact urban settlements with an adequate supply of well-located land for housing that will facilitate spatial restructuring of urban settlements.

Swellendam (minor SDF amendments that are already included in the Housing Pipeline)

Planning for approximately 950 erven is at an advanced stage, and the environmental process is underway. The Western Cape Department of Human Settlements has already provided funding approval for the planning process. Implementation of the project is expected to commence during the 2018/2019 financial year. Applications have also been submitted for the allocation of planning funding for potential future projects, for up to 1800 erven.

To date the following Environmental Impact Assessment (EIA) has been conducted: NID submitted (step 1) Await reference number from the Department (step 2)
SWE SO 3: Develop integrated and sustainable settlements with the view to correct spatial imbalances: Acquisition of Transnet land (Swellendam Railton). Await acceptance from the Transnet Board and Minister of Public Enterprises .The project will be rolled out in Ward 4, Railton Swellendam.

Suurbraak (minor SDF amendments that are already included in the Housing Pipeline)
The Western Cape Department of Human Settlements has approved funding for the construction of the first phase of 35 top structures. An application has been submitted for the allocation of planning funding for the following phases, for up to 850 erven.

To date the following Environmental Impact Assessment (EIA) has been conducted.
SWE SO 3: Develop integrated and sustainable settlements with the view to correct spatial imbalances. Acquisition of land at Nuwedorp Malagas. The private owner currently engage for the second time with the municipality regarding the selling price of the land in Ward 3 Malagas.

Barrydale (minor SDF amendments that are already included in the Housing Pipeline)
The Western Cape Department of Human Settlements has already provided funding approval for the planning process, based on a layout consisting of 79 erven. The layout has been updated for the town planning approval process, which is at an advanced stage

Buffeljagsrivier (minor SDF amendments that are already included in the Housing Pipeline)
The first phase has been completed. The Western Cape Department of Human Settlements has been requested to provide funding for the second phase of 35 service sites.

2015-2025 Highlights
- Govan Mbeki National/Provincial Human Settlement Award. 1st Place in the Category "Best Informal Settlements Upgrading Project" for the Railton Housing Project.
- Upgrading of the first phase of the Railton Housing Project from gravel roads to paved roads.
- Retrofitting of 115 top structures from previous standard to new standard (including internal electrical plugs and lights in each room) and the completion of 270 houses to the new standard.

- Relocation of 350 families to newly serviced erven from the Railton informal settlement
- Completion of services and tops (including surfaced roads) for 73 erven in Souvereign Estate.

Challenges

- A By-Law needs to be developed regarding the management of Informal Settlements, and the influx of migrant workers, and illegal immigrants
- Shortages of bulk services for housing development.
- Current house owners do not have wills, and this problem become that of the municipality.

The housing department provide extensive housing consumer education, to education all prospective house owners as well as current owners, regarding maintenance, insurance, and wills and all aspects of the responsibility of a homeowner.

2019-2022 Housing Projects in the 2015-2025 Housing Pipeline

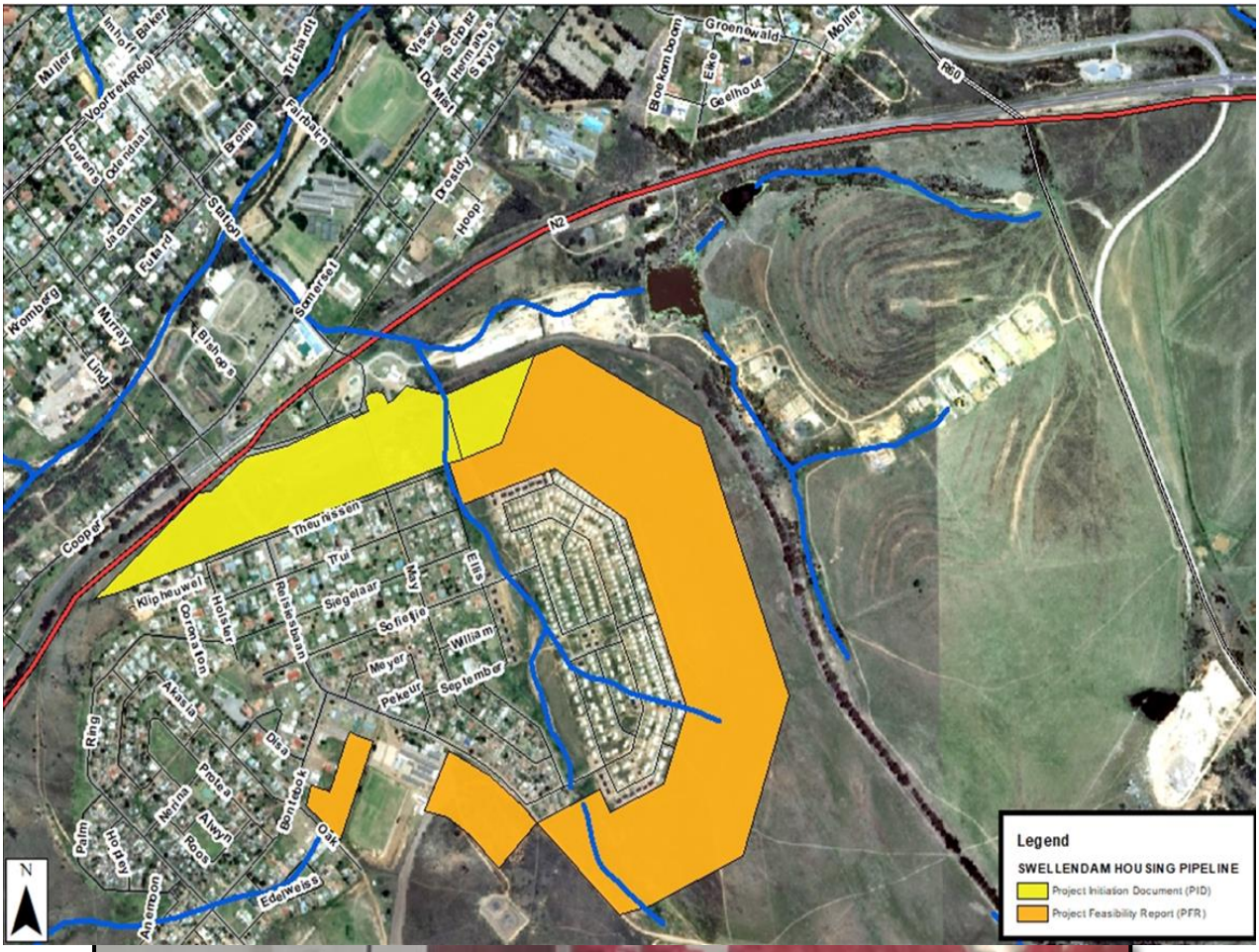
Housing Pipeline for the period 2015– 2025 and to be review annually to strengthen alignment between the Swellendam Municipal Housing Pipeline and that of the Department Human Settlement. The Housing Pipeline refers to the Implementation Plan as indicated in the Municipal Human Settlement Plan (HSP). This pipeline is of great importance to both Swellendam Municipality and the Provincial Department of Human Settlements (DHS) since it provides a clear indication of upcoming projects and will assist with the allocation of housing grants based on project readiness. The efficiency of the pipeline will be determined by ensuring annual updates in relation to the housing database and to be implemented within a year planning cycle. The Swellendam Housing Pipeline was approved by Council per Item A48 of 26 March 2015 and can be viewed on the municipal website: www.swellenmun.co.za

Housing 3 Year Delivery Plan (2019\20 - 2020\21 - 2021\22)

3 YEAR DELIVERY PLAN	Program	2019/2020			2020/2021			2021/2022		
DRAFT ADJUSTMENT (6/2019) 2019/20 - 2021/22 HSDG										
Average Site Cost (R'000)	60	Sites Serviced	Houses Built	Funding R '000	Sites	Houses	Funding R '000	Sites	Houses	Funding R '000
Average Unit cost (R'000)	130									
UISP Tranche 1.1 Cost (R'000)	1 462									
UISP Tranche 1.2 Cost per unit	5 531									
IRDP Tranche 1.1 Cost per unit	1 142									
IRDP Tranche 1.2 Cost per unit	2 833									
OVERBERG DISTRICT										
Swellendam		126	10	18 497	250	111	29 930	432	50	33 420
Swellendam Railton (950)	IRDP			1 500	250		15 000	300	50	24 500
Swellendam Railton CBD (32)	IRDP			400			0	32		1 920
Swellendam Transnet	IRDP						500			1 000
Suurbraak (550)	IRDP			1 000				100		6 000
Barrydale Smutsville (87)	IRDP	87		11 957		87	11 310			
Buffelsjagsrivier (75) (Additional 39)	IRDP	39	10	3 640		24	3 120			
Barrydale 350 (sites ACG)	IRDP						399 700			991 550

Table 58: Housing 3 year delivery plan (2019-2020 / 2020-2021 / 2021-20220)

Swellendam Housing Program	2019/2020			2020/2021			2021/2022		
	Sites Serviced	Houses Built	Funding R '000	Sites	Houses	Funding R '000	Sites	Houses	Funding R '000
Swellendam	126	10	18 497	250	111	29 930	432	50	33 420
Swellendam Railton (950)			1 500	250		15 000	300	50	24 500
Swellendam Railton CBD (32)			400			0	32		1 920
Swellendam Transnet						500			1 000

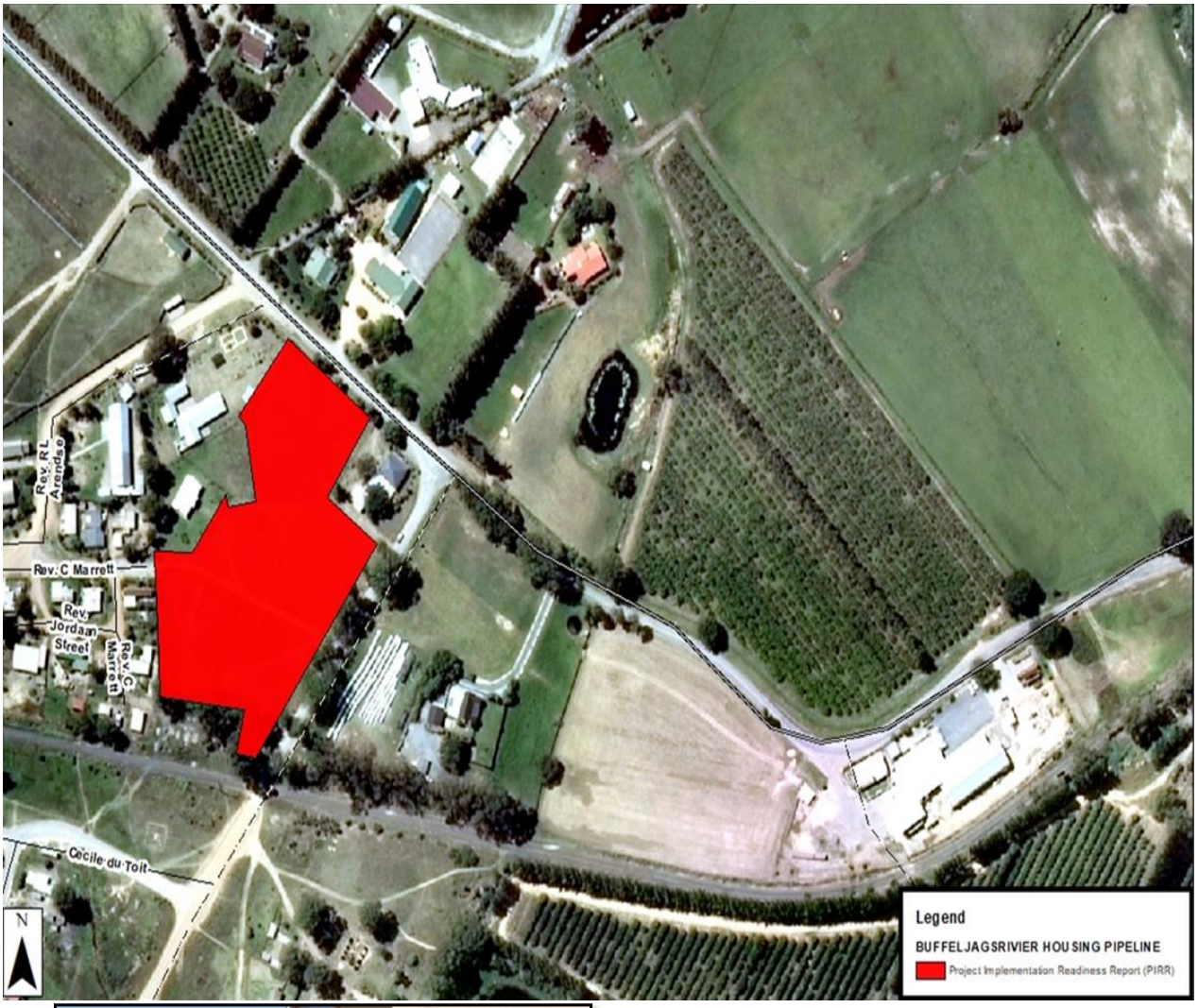


Swellendam Housing Project:

The municipality facilitate consumer education programs. The municipality facilitate consumer education programs. Major bulk infrastructure constraints– not funded by the housing subsidy. Project approval by DHS is subject to:

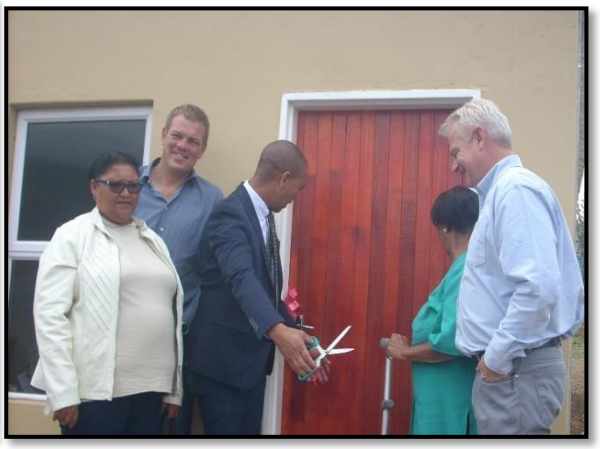
- Alignment to provincial strategy;
- Availability of funding & project readiness.

Buffeljagsrivier Housing Program	2019/2020			2020/2021			2021/2022		
Buffelsjagsrivier (75) (Additional 39)	Sites Serviced	Houses Built	Funding R '000	Sites	Houses	Funding R '000	Sites	Houses	Funding R '000
	39	10	3 640		24	3 120			



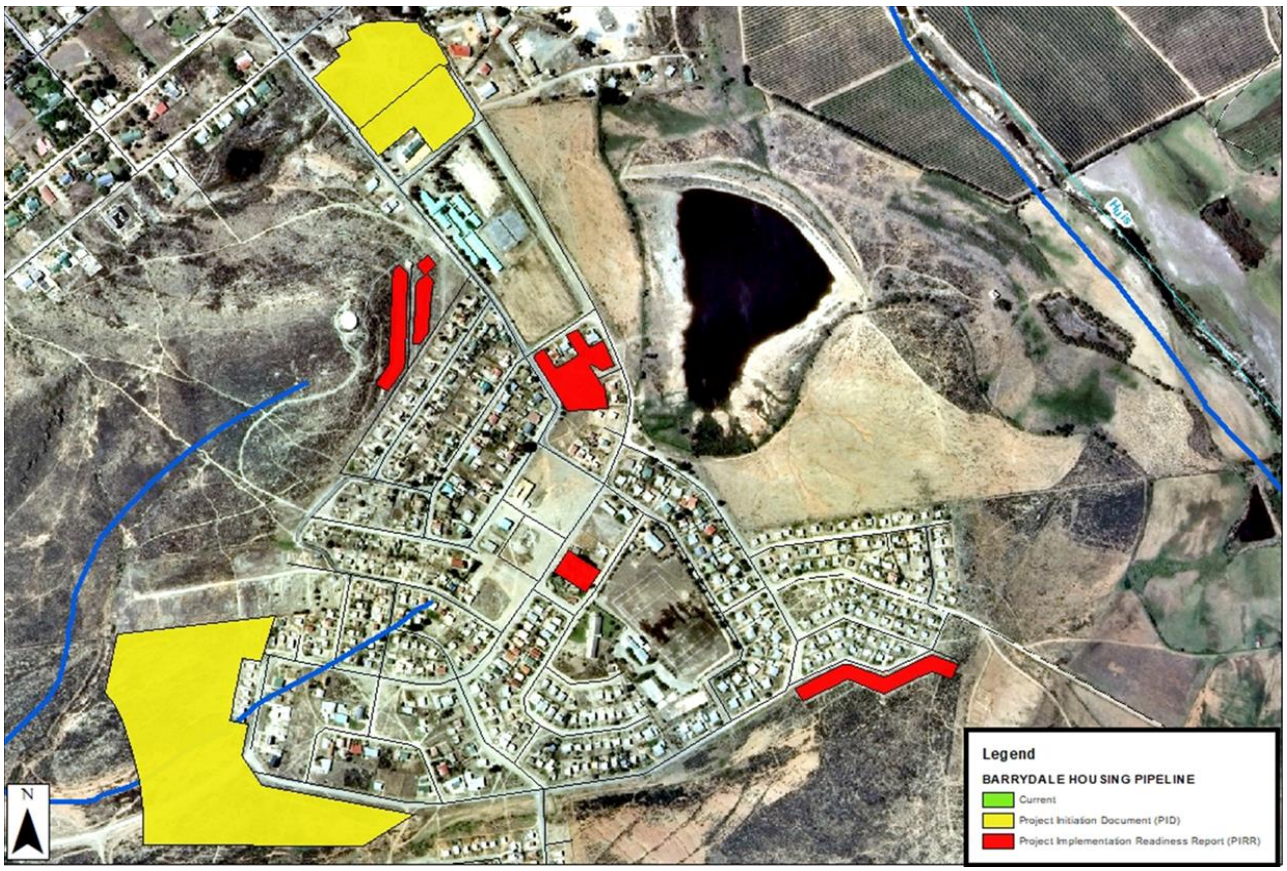
Buffeljagsrivier Housing Project:
Left: The handover of houses to the beneficiaries
Right: The municipality conducted consumer education programs

Suurbraak Housing Program	2019/2020			2020/2021			2021/2022		
	Sites Serviced	Houses Built	Funding R '000	Sites	Houses	Funding R '000	Sites	Houses	Funding R '000
Suurbraak (550)			1 000				100		6 000



Suurbraak Housing Project was handed over to the beneficiaries on the 12 and 16 March 2018. The ceremony were facilitated and attended by the Executive Deputy Mayor: Cllr. Abraham Michael Pokwas, Ward Councillor: Cllr. Melanie Gertrude Du Plessis, Representative of the Overberg District Municipality: Cllr. M.J. Koch, Member of Mayco: Cllr. Hendrik Francois Du Rand and Father Mario Hendricks

Barrydale Housing Program	2019/2020			2020/2021			2021/2022		
	Sites Serviced	Houses Built	Funding R '000	Sites	Houses	Funding R '000	Sites	Houses	Funding R '000
Barrydale Smitsville (87)	87		11 957		87	11 310			
Barrydale 350 (sites ACG)						399 700			991 550



Barrydale Housing Project:
Update of Barrydale housing demand database on the 19 and 20 March 2018.

2.13.3 MUNICIPAL PLANS REGARDING INFORMAL HOUSING

Informal Settlements in the municipality

Town	Informal Settlements	Count	Age of Settlement	Level of services
Swellendam	Railton (B1)	680	16-20	255 Water points and toilets (precast toilets) 1: 3 623 Household access to electricity 6 Communal skips Waste collected on a weekly basis SDF Amendment: Urban edge to be adjust to accommodate full project area, assisting more areas. Full EIA in process, scoping completed.
Suurbraak	Nuwe Tarief (B1)	13	20+	Sanitation 1 : 1 Water 1 : 1 Electricity 13 Pre paid Waste: Collected on a weekly basis
Malgas	Nuwedorp (B1)	31	11	Sanitation 1 : 3 Water 1 : 1 (water tanks) Electricity 0 Waste: Collected on a weekly basis

Table 59: Informal Housing Plans

Swellendam: Spatial Overview

The 5 year housing pipeline (municipal website) **indicated the status, key challenges, needs, priorities as well as backlogs in terms of human settlements** (sufficient attention to overcrowding conditions, such as informal settlements and backyard dwellings). The number of informal settlements nationally has increased tenfold over the last 20 years. Despite policy provisions for informal settlement upgrading in the National Housing Code of 2009, the response has been dominated by housing delivery. Consequently, Western Cape Government has identified the need for an informal settlement upgrading strategy for the following reasons:

- Informal settlements are a more enduring feature of the provincial landscape than generally appreciated;
- There is a lack of a clear and coherent understanding and response from the sector with regards to planning for informal settlements;
- Informal settlement communities are inadequately involved in planning and decision making processes;
- Non-state actors (the private sector and NGOs) are inadequately utilised in responding more effectively to informality.

SDF Amendment: Swellendam, Railton Informal Area

Suurbraak: Nuwe Tarief Informal Area

Malagas: Nuwedorp

2.13.4 Housing Demand: Prioritised Group

Towns	Farm residents	Disabled	Backyarders	Informal settlements
Barrydale	**146**	**9**	**50**	
Buffeljagsrivier	**179**	**3**	**142**	
Malgas	**9**			**29**
Suurbraak	**42**	**6**	**122**	**13**
Swellendam	**182**	**58**	**1084**	**429**
Totals	**558**	**76**	**1398**	**471**

Table 60: Prioritised Group

Housing Demand: Age & Income

Towns	35 - 59	60 +	R0 – r3500	R3501 – r15000
Barrydale	**280**	**51**	**517**	**37**
Buffeljagsrivier	**291**	**42**	**399**	**22**
Malgas	**17**	**9**	**38**	
Suurbraak	**326**	**60**	**505**	**19**
Swellendam	**1087**	**174**	**2207**	**107**
Totals	**2001**	**336**	**3666**	**185**

Table 61: Age & Income

2.13.5 2011 TYPE OF DWELLING IN SWELLENDAM AREA

Backyard Dwellers

Smaller Municipalities have more backyard dwellers. Backyard dwellers must also be included in the discussion of upgrading informal settlements

Area	House or brick/ concrete block structure on a separate stand or yard	Traditional dwelling/hut /structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Town house (semi-detached house in complex)	Semi-detached house	House/flat/room in back yard	Informal dwelling/ shack in back yard	Informal dwelling/shack NOT in back yard; e.g. in an informal/squatter settlement or on farm	Room/flat let on a property or a larger dwelling/servants 'quarters/granny flat	Caravan or tent
WC034: Swellendam	1283	189	80	31	7	218	269	2757	113	184	119
Barrydale	122	24	13	2	0	25	30	147	15	26	34
Barrydale SP	122	24	13	2	0	25	30	147	15	26	34
Swellendam NU	307	44	19	0	2	40	38	75	0	15	10
Marloth Nature Reserve	5	0	0	0	0	0	0	0	0	0	0
Swellendam NU	302	44	19	0	2	40	38	75	0	15	10
Suurbraak	59	6	1	0	0	6	13	522	6	72	8
Suurbraak SP	59	6	1	0	0	5	13	522	6	72	8
Rietkuil SH	0	0	0	0	0	1	0	0	0	0	0
Buffelsjagrivier	140	5	10	8	0	12	21	142	8	7	11

Buffelsjagrivier SP	140	5	10	8	0	12	21	142	8	7	11
Swellendam	654	111	37	20	5	135	166	1865	83	62	57
Hermitage	35	0	0	0	0	0	5	0	5	0	0
Swellendam SP	255	24	23	18	5	31	40	26	2	44	5
Railton	364	87	14	2	0	104	120	1839	76	19	51
Bontebok National Park	0	0	0	0	0	0	0	0	0	0	0
Malgas	0	0	0	0	0	0	0	6	0	0	0
Malgas SP	0	0	0	0	0	0	0	6	0	0	0
Infanta	0	0	0	0	0	0	0	0	0	1	0
Kontiki	0	0	0	0	0	0	0	0	0	0	0
Infanta SP	0	0	0	0	0	0	0	0	0	1	0

Table 62: Backyard Dwellers

2.14 ROADS AND TRANSPORT

2.14.1 ROADS

The Swellendam Municipality area has around 86km paved road systems, which include tar and block paving. The estimated replacement value is around R200million and the average condition can be rated as fair, as per Pavement Management System (PMS). The estimated funding backlog in terms of operation and maintenance in 2008 was R35 million, with a R25 million short term and R31 million medium term backlog. 21% of the surfacing and structural component of system is in poor to very poor condition. It is clear that the priority is general maintenance, which includes pothole repair, reseal, crack sealing, base failure and surface failure. Minor routine maintenance was done during the 2015-2016 year through the operating budget, with no capital projects, since no capital funds were available.

The department's overall strategy is to eliminate the backlog that currently exists. This can only be achieved by attending to the necessary rehabilitation and reseal backlogs. The greatest concern is, however, the lack of a sustainable funding source. The current operating funds available for roads are 1% of the replacement value. Statistics taken and adjusted from the Pavement Management System (PMS) 2008. It is the intention of the municipality to review the Pavement Management System (PMS) during the 2015-2016 financial year.

The current backlog is around R55 million for surfacing and structural projects. To address this proves problematic, since no capital budget for roads was available for the last three years. Funds were made available through MIG to address roads and storm water issues in one of the housing projects to the value of R16million. During the 2012-2013 financial year R8.5million were spend and R3 million in the 2014/15 financial year. The third phase was completed during the 2015/16 financial year.

The shortage of staff was partially addressed by the EPWP program, but vacancies should still be filled to optimize the departments operations. Pothole repairs and other maintenance programs were short-lived, since pipe bursts were the primary activity for maintenance teams during the 2015-2016 financial year. All of these was backfilled and repaired by the roads department, interfering with planned maintenance works.

The department's top 3 priorities are:

- Maintain existing streets – partial impact, no capital budget available
- Provide proper access for every resident – average impact, small portion of complaints
- Received Rehabilitate old infrastructure – no impact, no capital budget

SWE SO 1: Enhance access to basic services and address maintenance backlogs
Upgrading of Railton roads and stormwater – phase 2. This current financial year the municipality finally upgrade all the remaining roads in Smartie Town, Ward 5.

Highlights

The upgrading of roads and storm water in Smartie Town, Railton: The upgrading of roads and storm water in Smartie Town, Railton included the upgrading of dirt roads to paved standards, installation of kerb stones, installation of storm water systems and addressing the bulk storm water issue.

Challenges

Eliminating the growing backlog: Secure sustainable funding sources for projects in order to eliminate the growing backlog.

2.14.2 TRANSPORT

The Current Public Transport Record (CPTR) for the Swellendam Local Municipality (SLM) has been prepared in accordance with the minimum requirements for an Integrated Transport Plan (ITP). Part of this review also includes an Operating Licensing Strategy (OLS), as well as their Integrated Transport Plan (ITP). This CPTR information directly feeds into the preparation of the OLS and ITP. This report contains the following:

- A description of public transport services and public transport facilities
- Maps of public transport routes and facilities
- A photographic record of public transport facilities.
- With continued population and economic development growth of the Swellendam Municipal area, pressures on the municipal road network will increase. Commuter and tourist related traffic is therefore likely to grow, and need to be accommodated through continued maintenance and upgrading of existing roads, as well as construction of new roads where these have been identified. In addition, the demand for improved public transport services in especially the rural areas is likely to grow, and appropriate strategies are required to meet these demands.

2.14.2.1 Public Transport Services in the Swellendam Area

Rail Services
There are no commuter rail services in the Swellendam Local Municipality. However, this rail infrastructure is of strategic importance to the area for future transport planning.

Bus Services
Two privately owned buses are reported to be transporting people from Swellendam to Buffelsjagrivier and Olivedale areas on Saturdays only.

Long Distance Services
Long distance services are rendered by privately owned bus companies i.e. Trans-Lux, City to City, Intercape, Greyhound, Citiliner and SA Roadlink. They render their services from Cape Town to Port Elisabeth or Durban on a daily basis, stopping towns along the N2 within the Swellendam local municipality jurisdiction. Due to lack of dedicated long distance service providers, long distance buses stop in Voortrekker Street opposite the Swellendam Vegetable Market.

Minibus taxi services
Minibus taxi operation is the dominating mode of automobile public transport in the Local Municipality. However, these minibus-taxis are privately owned and managed and are not subsidised. Minibus-taxi operators provide service from the town of Swellendam to Suurbraak, Buffelsjagrivier and Railton mainly on Saturdays and pay days when passengers travel to and from Suurbraak and Buffelsjagrivier for shopping and other economic activities. The routes vary and most of the minibus- taxis operate on an ad hoc basis. Swellendam Local Municipality has registered minibus-taxis operating principally between Railton and the Swellendam CBD and are all affiliated to the Mossel Bay Taxi Association. The development of taxi-ranks is listed as a high priority for the 5 year strategic planning.

Scholar Transport services
Records received from the Western Cape Education Department (WCED) 2014 indicated that there were a total of 16 primary, secondary and combined schools in SLM. The WCED confirmed that 5 schools in SLM are served by 5 learner contract routes and are all receiving subsidies from the WCED.

Non-Motorised Transport
Due to the low incomes level in the Local Municipality, the population of Swellendam Local Municipality has to use non-motorised transport as their mode of choice. The NMT comprises of walking, cycling, and a few animal drawn vehicles in the area. There is generally inadequate provision for pedestrian travel in the municipal areas and people mainly walk or cycle on the road shoulders. This puts the lives of pedestrians and cyclist at risk. A proposal has been received for the construction of a pedestrian bridge over the railway between Railton and Swellendam.

Public Transport Facilities
The development of a formal public transport facility in the Swellendam CBD could be identified as a future project. The reason for this is that the taxis operate mainly from unmarked, unsurfaced and unsheltered patches of land or in shopping centre's parking areas.

Aircraft Transport
There is also an airstrip at the Bontebok National Park in the Swellendam municipal area, which is used for the transportation of tourists. There are no other air transport services in the Swellendam LM. The closest major commercial airport is at Cape Town International Airport. The TFTC Airfield is planned to be upgraded to provide domestic and international aeronautical transportation capacity for the development of the region's tourism and industrial sectors for the increased economic and social development growth through sustainable development.

Freight transport
The exclusively road based freight transport in the region is almost entirely related to agricultural activity, with considerable seasonality. The impact of this freight movement on the transport system is limited and not a matter of concern at present. There is a weighbridge in the municipality but there are problems with delays due to the largely seasonal nature of its usage. The farmers have expressed the need to weigh the trucks at the farms.

Concerns relating to the above public transport services

- Swellendam Municipality is of the opinion that Swellendam is strategically placed between Cape Town and George and that the ITP should reflex this in planning, upgrading and funding.
- A central bus stop area be developed for long distance passenger service on an area closer to the National Road and away from the Swellendam main road.
- Swellendam needs a central taxi terminal to do away with the informal taxi ranks. This need to be funded by the Department. The municipality is in the process.
- A Swellendam Taxi Association was licensed recently.
- Swellendam Municipality is also of the opinion that a truck stop need to be established on the outskirts of town to prevent heavy vehicles entering the town. The truck s have a negative influence on our road infrastructure as well as tourism industries.
- The second road link between Swellendam and Railton is an urgent need to unblock economic potential of Railton and to improve social cohesion.
- The airfield in Swellendam is a strategic facility and the expansion and upgrading will increase the economic viability of the town.
- Swellendam would also greatly benefit with the funding of bicycle lane for schoolchildren to and from schools.
- The tarring of the road between Swellendam and Infanta was also placed as a need on our latest IDP public participation.

The following provides a summary of accident information obtained

Road Accidents

Areas, communities or households most at risk
- High volumes of tourist traffic passing on the N2;
- Road traffic users including cyclists are especially at risk;
- Pedestrians and public transport passengers;
- Road users making use of unprotected crossings (Swellendam N2 and Buffeljags N2);
- Tourist passenger transport busses;
- School busses;
- Road construction workers and maintenance teams; and
- Emergency response staff.

The following are programmes and services available to manage the risk:
- The National Road Traffic Management Strategy (RTMS);
- The Arrive Alive Road Safety Campaign that was initiated by the National Department of Transport in October 1997 as a Short Term Implementation Plan (STIP) of the 1996 Strategy to improve road user compliance with traffic laws through increased law enforcement and communication;
- The implementation of the Road Incident Management System that can assist with focused training and communication and debriefing with role-players;
- The incident management system can also improve the safety of road incident responders;
- Full implementation of the National Pedestrian Action Plan;
- SANRAL conducts routine inspections of roads which includes cutting grass on the verges;
- Sustained and integrated education and awareness;
- The implementation of traffic, calming measures and speed monitoring are all actions to decrease the high incidence of road accidents;
- Upgrading, widening and improvement of road surfaces throughout the SLM;

- Competent and dedicated emergency services staff and facilities deployed throughout the SLM;
- Well-equipped and trained Provincial Emergency medical services are deployed in Swellendam.

Risk increasing or decreasing

Risk increasing:

- Large volumes of traffic passes through the SLM especially via the N2 and R60, averaging annual daily traffic per day of 4 000 vehicles on the N2 and 2 400 on the R60;
- With the number of road users ever increasing the risk of road incidents also increases;
- The lack and shortage of law enforcers also contribute to the increase of the risk; and
- Staff shortages to cope with the increased demand for emergency services (EMS and Fire).

Risk decreasing:

- High intensity awareness and law enforcement projects in the area assist to increase awareness and compliance and a certain amount of success have been recorded in some areas; and
- Strict law enforcement especially in the area of Swellendam near to the Provincial weighbridge.

2.15 SAFETY AND SECURITY

South African society is becoming more and more violent. This was confirmed by the 2017/18 crime statistics released by the South African Police Service (SAPS) and Statistics South Africa (Stats SA). The crime statistic shows which type of criminal activity has increased/decreased in the past year. The most notable changes that we have seen so far are the marked increases in crime related to murder as well as cash-in transit.

The Western Cape Government in its Provincial Strategic Plan 2014-2019 under Strategic Goal 3: Increase wellness, safety and tackle social ills, has identified a game changer: reducing alcohol related harms. Swellendam Municipality's strategic objective: Create a safe and healthy living environment for all citizens. One of the focus areas identified for this game changer was the capacitation and accreditation of neighbourhood watch (NHW) structures to increase safety. Research has indicated that as a result of the complex nature of communities a one size fits all model will not be advisable. Each community has different needs and expectations and these will have to be considered in the design of a model for neighbourhood watches. The Department of Community Safety (DOCS) has embarked on a process to review the current structure, functioning, processes and methodologies and to move towards professionalization of the neighbourhood watch structure.

The Community Police Forum requested the financial support of two more Swellie Watch Cameras in the Swellendam Municipal Area. Neighbourhood watches cannot function in isolation and some form of regulation is required to ensure the best value can be extracted from such a structure whilst ensuring that they function within the law enforcement system acting as a force multiplier for SAPS. Section 6 of the Western Cape Community Safety Act, Act 13 0f 2013 (Act), which makes provision for the accreditation and support to neighbourhood watches, is aimed at creating a voluntary operating environment for the neighbourhood watch structures to ensure that they have a meaningful impact on crime without putting members' lives in danger, and impeding on SAPS' operational capacity.

2.15.1 ACTUAL NUMBER OF REPORTED CASES IN 2018

- Residential Burglaries
- Fatal Crashes
- Road user fatalities

Figure10: Security and Safety

Department of Community safety is driven by 3 main strategic focus areas which collectively feed in to the Community Safety Improvement Partnership:

- Promote Safe Public spaces and buildings projects
- Promoting Professional Police through effective oversight projects
- Establish and maintain viable Safety Partnerships projects

The focus areas may consist, but not limited to the following projects:

- NHW accreditation and professionalism, Chrysalis project, K-9 unit, Police monitoring and evaluation, Safety WIFI project, CPF functionality project,
- Ombudsman, Youth safety Religious Project
- APP still to be finalized and projects still to be rolled out
- Community programmes are based on requests. Business plans from municipalities direct projects

2019 IDP Indaba 2 Sector Engagement: Department of Community Safety

The following strategic outcomes are captured in the service delivery model called the Community Safety Improvement Partnership (CSIP) which seeks to represent the sum total of all the activities of the department delivered in an integrated manner driven by a number of key processes namely;

- Promote Professional Policing through systems of effective oversight
- Dealing with complaints WCOB
- Regular inspections of police stations
- Expanding the Watching brief Programme (Cabinet Resolution)
- Inform public opinion and consult on safety via PNP meetings
- Contribute to the safety of all public buildings and spaces
- Evaluate and report on the state of safety at public buildings
- Establish Safe Zones (Safety Kiosk) within priority areas
- Extensive partnerships with Neighbourhood Watch Structures (NHW)
- Establish viable safety partnerships within communities
- Strengthen all 150 Community Police Forums (CPFs)
- Establish and maintain a data-base of organisations working for safety in a particular community
- Mobilise the religious fraternity to increasingly work with the department

The table below outline the funding allocated to security and safety programmes and projects in the Overberg District:

Location of project within the municipality (ward / settlement)	Planned completion date	Funding allocation	Target 2019/20	Target 2019/20	Target 2019/20	Target 2019/20
			Q 1	Q 2	Q 3	Q 4
Overberg Municipalities	2019/2020	5257				5257
Theewaterskloof	2019/2020	1439				1439
Overstrand	2019/2020	2512				2512
Cape Agulhas	2019/2020	151				151
Swellendam	**2019/2020**	**55**				**55**
Overberg District	2019/2020	1100				1100

Table 63: Security and safety programmes and projects

The safety and security component operates under community services and includes: traffic; law enforcement; fire and disaster management. The Swellendam Municipality is eager to ensure a safe environment for the public, personnel and councillors. The Municipality therefore makes use of private security firms to ensure the safety of the personnel and councillors, as well as members of the public that visit municipal offices. The council chambers are under camera surveillance and specialised security forces are contracted to oversee the security during council meetings. Traffic Services also assists in this regard. Security is restricted to the main office building in Voortrekker Street and the engineering offices and stores in Lindt Street. All municipal buildings are equipped with alarm systems connected to armed response security.

2.15.2 TRAFFIC

Highlights

- A new Manager: Traffic Services was appointed
- Phase 1 and 2 of the building extension has been completed

Challenges

- Budgetary provision must be made to appoint additional personnel and resources

2.15.3 LAW ENFORCEMENT

Highlights

- 2 Law enforcement officers received training in the National Advance Diving Course
- 3 Law enforcement officers obtained their drivers licenses which enable them to investigate complains without supervision

Challenges

Budgetary provisions must be made to procure additional law enforcement uniforms and equipment

2.15.4 FIRE AND RESCUE

The Overberg District Municipality provides a full fire service as per the Fire Brigade Service Act, 1987 (Act 99 of 1987), to the Cape Agulhas, Theewaterskloof and Swellendam Municipalities. The service responds from the different stations situated in Swellendam, Caledon, Bredasdorp, Grabouw, and Villiersdorp. Volunteers in Greyton, Riversonderend, Suurbraak, Malgas and Barrydale staff satellite stations. Responses to emergency calls are activated from the control centre and responded to from the different stations. The priority of the unit is to ensure the safety of the Overberg communities and visitors.

Emergency situations

EMERGENCY SITUATION	ACTIONS REQUIRED	RESPONSIBLE PERSON
Serious floods, storms, strong winds	Rescue of victims. Evacuation and transportation of persons and property from threatened area. Provision of temporarily housing and welfare services. Treatment of casualties. Closing of roads and control of public movement. Search and disposal of bodies (establishment of temporarily mortuaries). Restoration of affected essential services. Construction of emergency roads and access roads.	First contact: Manager : Traffic/Disaster Services Mr. Esau Everts : 074 349 1895 Control Centre Emergency – 028 514 8500 Enquires – 028 514 8500/60 James Engel 082 304 3848 Second contact: Disaster officers Shaun Theodore : 079 769 1561 Third contact: Joint operation Centre 028 425 1157 / 028 425 1690 Swellendam Hospital : 028 514 8404
Extensive fires in high rise buildings affecting several buildings simultaneously	Rescue and firefighting. Closing of roads and control of public movement. Treatment of casualties. Provision of emergency accommodation and welfare services.	First contact: Reinard Geldenhuys – 083 273 8234 Fire and Rescue Control Centre – 028 425 1157 028 425 1690 – 071 253 3385 Second contact: Joint operation Centre. 028 514 8102
Serious fires in petroleum storage areas and tanker berths	Firefighting. Closing of roads and control of public movement. Evacuation of people from threatened areas. Treatment of casualties. Provision of emergency accommodation.	First contact: Fire and Rescue Control Centre – 028 514 3980 Second contact: Joint operation Centre. 028 514 8102
Serious Aviation crash	Rescue. Closing of roads and control of public movement. Construction of emergency access routes, etc. Treatment of casualties.	First contact: Fire and Rescue Control Centre – 028 514 3980 Second contact: Joint operation Centre. 028 514 8102
Bus accident with large number of casualties	Rescue. Closing of roads and control of public movement. Treatment and transportation of casualties. Investigation by SAPS.	First contact: Fire and Rescue Control Centre – 028 514 3980 EMS(10177) – 028 514 1219 SAPS(10111) – 028 514 8102 Traffic control : 028 514 8500/0827677007
Bomb of high yield explosion in large shopping/ flat Centre/ complex.	Firefighting and rescue. Closing of roads and control of public movement. Treatment of casualties. Investigation by police.	First contact: SAPS(10111) – 028 514 8102 Fire and Rescue: Control Centre – 028 514 3980 EMS(10177) – 028 514 1219 SAPS(10111) – 028 514 8102 Traffic control : 082 767 7007
Escape of poisonous gas, oil, petrol and dangerous chemicals transit	Closing of roads and control of public movement. Treatment of casualties. Decontamination.	First contact: Fire and Rescue Control Centre – 028 514 3980 EMS(10177) – 028 514 1219 SAPS(10111) – 028 514 8102 Traffic control : 074 349 1895 /028 514 8500 Overberg District: 028 425 1690/ 0832738234

Runaway field and forestry fires	Firefighting. Evacuation of people and livestock.	First contact: Fire and Rescue Control Centre – 028 514 3980 Overberg District: 028 425 1690 / 083 273 8234 Fire protection association Swellendam , Bredasdorp , Other role players
Actual or potential serious epidemic.	Provision of emergency health services and hospitalization. Provision of welfare services	First contact: Director Community services Health services(provincial department) Other role players
Serious power failure (Municipal And Eskom Supply)	Restoration of power. Warning of public about the possible live wires.	First contact: Stand by Electrician Second contact : Eskom customer care Other role players.

Table 64: Emergency Situation

CHAPTER 3

GOOD GOVERNANCE AND ADMINISTRATION

3.1 MUNICIPAL OVERVIEW

Swellendam Municipality is a Category B Municipality, which operates within the Mayoral Executive System combined with the Participatory Ward System. Governance at Swellendam Municipality is composed of both the Political and Administrative Governance. The Political wing of the Municipality exercise their executive and legislative powers and functions to govern the affairs of the Municipality. A new Council was elected for Swellendam Municipality on 03 August 2016. The Municipality increase from 5 to 6 wards, Councillors has been increased from 9 to 11. There are 6 Ward Councillor Seats and 5 Proportional Representative Seats. The newly elected Council are responsible for the compilation of a new five-year strategic plan (IDP) for 2017 – 2022. The Administration wing is responsible for Corporate Governance as prescribed by various legislative frameworks. Municipal councils exercise both legislative and executive functions.

3.1.1 POLITICAL STRUCTURE

Executive Mayor: Nicholas Georg Myburgh
DA Proportional

Deputy Mayor: Cllr. Abraham Michael Pokwas
Chairperson: Housing- DA Proportional

Speaker: Cllr. Bongani Onke Sonqwenqwe
Administer Ward Committee–DA Proportional

Cllr. Elna Jacoba Lampretcht
Chairperson: Community / Infrastructure Services
Ward 1- DA

Cllr. Hendrik Francois Du Rand
Chairperson: Finance / Corporate Services
Ward 4 - DA

Cllr. M.J. Koch- DA Proportional
Representative Overberg District Municipality

Ward 2
Vacancy

Cllr. Melanie Gertrude Du Plessis: Ward 3
ANC

Cllr. Gladys Libazi: War 5
ANC

Cllr. Julian Matthyssen: Ward 6
ANC

Cllr. Manka Tamonka Swart
Proportional: ANC

Municipal Council

In terms of Chapter 7, section 151(2) of the Constitution of the Republic of South Africa, the legislative and executive functions of a municipality are vested within its Municipal Council. The newly elected Council, political leadership of the Municipality exercise their executive and legislative powers and functions to govern the affairs of the Municipality from 2017-2022. The legislative function of the Council is vested within the full Council with the Speaker as its Chairperson. The passing of by-laws, policies on functions remains the responsibility of Council except where delegations have been made.

The political team made up of councillors and headed by the Executive Mayor and Mayoral Committee, make strategic and policy decisions for the residents and businesses. Swellendam Municipality have 11 Councillors, 5 Proportional Representatives (PR) and 6 Ward Councillors. The party-political, gender and demographical representation of Councillors is reflected in the table below:

Table below shows party-political, gender and demographic representatives

Council Member	Capacity	Political Party	Ward / PR Representation	Gender
Cllr. Nicholas Georg Myburgh	Executive Mayor	DA	PR	Male
Cllr. Abraham Michael Pokwas	Executive Deputy Mayor	DA	PR	Male
Cllr. Bongani Onke Sonqwenqwe	Speaker	DA	PR	Male
Cllr. Elna Jacoba Lamprecht	Member of Mayco	DA	Ward 1	Female
Cllr. Hendrik Francois Du Rand	Member of Mayco	DA	Ward 4	Male
Vacant	Councillor		Ward 2	
Cllr. Melanie Gertrude Du Plessis	Councillor	ANC	Ward 3	Female
Cllr. G Libazi	Councillor	ANC	Ward 5	Female
Cllr. Julian Alan Matthysen	Councillor	ANC	WARD 6	Male
Cllr. Manka Tamonka Swart	Councillor	ANC	PR	Female

Table 65: Party-political, gender and demographic representatives

Mayoral Committee

It is a category B municipality with a mayoral executive system combined with a ward participatory system as provided for in the Western Cape Determination of Types of Municipalities Act, 2000. In terms of section 57 of the Municipal Structures Act, 1998 (Act no 117 of 1998) the Municipal Council elects an Executive Mayor and Deputy Executive Mayor. The Executive Mayor is entitled to receive reports from council committees and to forward it to Council with a recommendation, or dispose of the matter in terms of his delegated powers. The Executive Mayor, Cllr. Nicholas Georg Myburgh, was again appointed for a next 5 years in terms of Section 55 of the Municipal Structures Act, overarching strategic and political responsibility for Swellendam Municipality and represents the Municipality at ceremonial functions. An Executive Deputy Mayor and a Mayoral Committee support the Executive Mayor. Each member of the Mayoral Committee has a portfolio with specific functions.

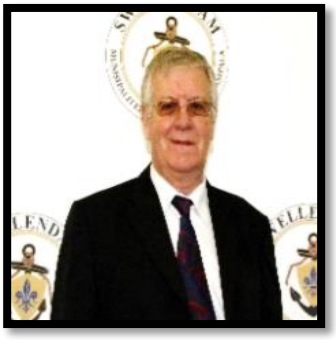
Portfolio Committees

Section 80 committees are permanent committees that specialise in a specific functional area of the municipality and in some instances make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to Council. Section 79 committees are temporary and appointed by the executive committee as needed. They are usually set up to investigate a particular issue and do not have any decision making powers. Just like Section 80 committees, they can also make recommendations to Council. Portfolio Committees assist the Council with its oversight function and chaired by a member of Mayoral Committee. These committees meet on a monthly basis and consider reports and recommendations from the various departments to the Mayoral Committee. The following committees have been established:

- Infrastructure & Finance Portfolio Committee chaired by Cllr. Hendrik Francois Du Rand
- Corporate & Community Services Portfolio Committee chaired by Cllr. Elna Jacoba Lamprecht
- Housing Portfolio Committee chaired by the Executive Deputy Mayor, Cllr. Abraham Michael Pokwas

3.1.2 ADMINISTRATION

Municipal Manager:
Anton Groenewald



Director Finance:
Hennie Schlebusch

Director Corporate Services:
Dana du Plessis

Director Community Service:
Keith Stuurman

Director Infrastructure Service:
Frik Erasmus

Swellendam Municipality has an administrative arm that assists the Executive Mayor and the Mayoral Committee. The Municipal Manager is task to implement the broad political objectives / administration of Council. Since the 1 September 2014, the top administrative structure of the Municipality was fully capacitated. Swellendam Municipality appointed a new Municipal Manager, Anton Mark Groenewald on the 01 November 2017 for a period of 5years. As the accounting officer of the municipality, Mr Groenewald will be focussing on the strategic direction of the municipality whilst ensuring sound financial viability, economic growth and improving communications and stakeholder relations. The strategic direction of Council remain unchanged and therefor the IDP ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government) on an annual basis by reviewing its five year strategic goals. The previous Council approved the new organogram, staff evaluation, and placement implemented by Task and the appointments of critical positions. The Administrative Team, headed by the Municipal Manager and the Departmental Executive Managers, ensure that the political decisions are put into effect. The administration is made up of the following directorates:

- Corporate Services,
- Developmental Services,
- Infrastructure Services,
- Financial Services and
- Community Services.

3.1.3 MUNICIPAL POWERS AND FUNCTIONS

The Constitution of the Republic of South Africa specifically entrenches specific powers and functions applicable to all municipalities in the state. According to section, 156 of the Constitution, municipal powers, and functions are now addressed and protected directly in the Constitution. Although section 84(1) of the Structures Act clearly distinguishes between the powers and functions of district and local municipalities, the Act does allow for a local municipality to perform certain powers and functions that have been allocated to district municipalities.

The following local government matters to the extent set out in section 155(6) (a) and (7):

Municipal Function	Municipal Function: Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Firefighting services	District Municipality Function
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes
Storm water management systems in built-up areas	Yes
Constitution Schedule 5, Part B functions:	
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 66: Functional Areas

3.2 CORPORATE GOVERNANCE

3.2.1 LEADERSHIP BY THE GOVERNING BODY (CORPORATE GOVERNANCE)

The King IV Report on Corporate Governance, launched on 1 November 2016, contain the philosophy, principles and leading practices for corporate governance in South Africa. The overarching objective of King IV is to make corporate governance more accessible and relevant, and to be the catalyst for a shift from a compliance-based mind-set to one that sees corporate governance as a lever for value creation. Much emphasis is placed on integrated reporting and integrated thinking.

King IV has taken the decisive step to focusing on outcomes as a way of driving acceptance of corporate governance as integral to value creation by organisations characterised by an ethical culture, good performance, effective control and legitimacy. Linking governance to outcomes should therefore result in organisations practising quality governance. In terms of King IV (2016), the following represents the governing body's primary governance role and responsibilities, principles towards good corporate governance, and governance outcomes:

The governing body should-

- **Principle 1**:- lead ethically and effectively.
- **Principle 2**:- govern the ethics of the organisation in a way that supports the establishment of an ethical culture.
- **Principle 3**:- ensure that the organisation is and is seen to be a responsible corporate citizen.
- **Principle 4**:- appreciate that the organisation's core purpose, its risks and opportunities, strategy, business model, performance and sustainable development are all inseparable elements of the value creation process.
- **Principle 5**:- ensure that reports issued by the organisation enable stakeholders to make informed assessments of the organisation's performance and its short-, medium- and long-term prospects.
- **Principle 6:**- serve as the focal point and custodian of corporate governance in the organisation.
- **Principle 7:**- comprise the appropriate balance of knowledge, skills, experience, diversity and independence for it to discharge its governance role and responsibilities objectively and effectively.
- **Principle 8:**- ensure that its arrangements for delegation within its own structures promote independent judgement, and assist with balance of power and the effective discharge of its duties.
- **Principle 9**:- ensure that the evaluation of its own performance and that of its committees, its chair and its individual members, support continued improvement in its performance and effectiveness.
- **Principle 10:**- ensure that the appointment of, and delegation to, management contribute to role clarity and the effective exercise of authority and responsibilities.
- **Principle 11:**- govern risk in a way that supports the organisation in setting and achieving its strategic objectives.
- **Principle 12:**- govern technology and information in a way that supports the organisation setting and achieving its strategic objectives.
- **Principle 13**:- govern compliance with applicable laws and adopted, non-binding rules, codes and standards in a way that supports the organisation being ethical and a good corporate citizen.
- **Principle 14**:- ensure that the organisation remunerates fairly, responsibly and transparently so as to promote the achievement of strategic objectives and positive outcomes in the short, medium and long term.
- **Principle 15:-** ensure that the assurance services and functions enable an effective control environment, and that these support the integrity of information for internal decision-making and of the organisation's external reports.
- **Principle 16:-** In the execution of its governance role and responsibilities, the governing body adopt a stakeholder-inclusive approach that balances the needs, interests and expectations of material stakeholders in the best interests of the organisation over time.
- **Principle 17**:- ensure that responsible investment is practiced by the organisation to promote the good governance and the creation of value by the companies in which it invests.

3.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The Municipality annually review the organisational efficiency and improvement and make the necessary amendments to the organisation structure. The staff establishment is not fully equipped as there are posts that cannot be filled due to a lack of funding. During the next review, emphasis will be placed on the

vacancies in order to ensure that the structure and the budget is fully linked. The Municipality will include the progress of the human resources strategy in the 2020-2021 IDP.

The Municipality has five Senior Management Posts: Municipal Manager, and Directors of Corporate Services, Financial Services, Community Services and Infrastructure Services. All posts are currently filled. The Municipal Manager is Mr A Groenewald, whose contract terminates on 31 October 2022. The Municipality has no Asset Management unit in place; however, under the BTO office one (1) vacant position is available for an asset management chief clerk.

2019 Time Engagements
Organisational structure reviewed on an ongoing basis and cannot afford a comprehensive review
Capacity constraints within existing resources – personnel budget under pressure to stay within the 40% limit.

Critical resource post to be prioritised

3.4 PERFORMANCE MANAGEMENT

The municipality, through strategic performance, meet its objectives annually and also ensure alignment between all spheres of government during engagements, policies and processes. All government institutions must measure and report on their strategic performance to ensure that service delivery is done in an efficient, effective and economical manner. Municipalities must therefore develop strategic plans and allocate resources for the implementation. The implementation of the plans must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required. This report highlights the strategic performance in terms of the Municipality's Top Layer SDBIP, high level performance in terms of the strategic objectives and performance on the National Key Performance Indicators as prescribed in terms of Section 43 of the MSA.

Performance Management Systems: The Performance Management System is web based and provided for the assessment of performance to the lowest level. The Municipality has already cascaded performance management down to post level 13. Senior Managers signs annual performance contracts, whilst the rest of the staff enters into performance management plans. Senior Manager's performance bonuses are linked to their performance agreements. The Audit and Performance Committee meets all requirements with regards to Performance Management. The municipality is in the process of filling the vacant Performance Officer position towards the end of May 2019.

3.5 SPECIFIC OCCUPATIONAL LEVELS

3.5.1 RACE

The table below categories the number of employees by race within the occupational levels:

Occupational Levels	Race				Total
	A	C	I	W	
Legislators, senior officials and managers	1	7	0	10	18
Professionals	0	6	0	7	13
Technicians & Associate Professionals	1	4	0	1	6
Clerical and Administrative Workers	4	72	0	8	84
Service and sales workers	2	8	0	0	10
Craft and related trades workers	0	27	0	2	29
Plant and machine operators and assemblers	5	17	0	0	22
Elementary occupations	14	75	0	0	89
Total	**27**	**26**	**0**	**28**	**271**

Table 67: Employees by Race

The table below indicates the vacancies (as per organogram) within the municipality:

Post level	Filled	Vacant
MM & MSA section 57 & 56	5	0
T19 - T13	22	3
T12 – T4	161	96
T3 – T1	41	24
Personal-to-incumbent	26	0

Table 68: Vacancies

3.6 OCCUPATIONAL HEALTH AND SAFETY

The Occupational Health and Safety Act (85 of 1993) and the Compensation for Occupational Injuries and Diseases Act (130/1993) govern this field in South Africa. The first law intends to protect employees against accidents, diseases, and the second set procedures in place to compensate employees who suffered injury or contracted diseases when control measures fail. Both these laws have stiff penalties and even prison sentences when it is proven that the employer was negligent or deliberately ignored his duties and responsibilities as outlined in these laws.

3.7 RECORDS MANAGEMENT

Good governance depends on government's ability to function efficiently and effectively. All governmental bodies need to have ready access to the information they require to perform their services to the public in an accountable manner. Records that are correctly arranged and stored are easily accessible and facilitate transparency and accountability that are the cornerstones of democracy. The implementation of an effective disposal programme enables a body to dispose of its records regularly either by transferring the archival records to an archives repository or by disposing of the non-archival records when they are no longer required for administrative, legal or other functional purposes.

Records require storage conditions and handling processes that take into account their specific physical and chemical properties. Storage conditions and handling processes should be designed to protect records from unauthorised access, loss, damage, destruction, theft, and disaster. Personnel with appropriate skills and knowledge to ensure that it is effective, efficient, transparent, and accountable should staff the records management programme. The records management programme should be regularly monitored to ensure that it is effective and that it meets the requirements of the National Archives and Records Service of South Africa Act.

The Western Cape Archives and Record Service requires Swellendam Municipality to manage its records in a well-structured record keeping system, and to put the necessary policies and procedures in place to ensure that its record keeping and records management practices comply with the requirements of the Provincial Archives and Records Service of the Western Cape Act 2005 (Act No. 3 of 2005). Information is a resource of the same importance to good management as other standard resources like people, money, and facilities. The information resources of Swellendam Municipality must therefore be managed as a valuable asset. Appropriate records management is a vital aspect of maintaining and enhancing the value of this asset. Records management, through the proper control of the content, storage, and volume of records, reduces vulnerability to legal challenge or financial loss and promotes best value in terms of human and space resources through greater coordination of information and storage systems.

3.7.1 Policy Statement

All records created and received by the Municipality shall be managed in accordance with the records management principle contained in Section 9 of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No.3 of 2005). Provincial Archives and Records Services of the Western Cape Act, 2005 (Act No.3 of 2005):

- its record management procedures comply with legal requirements, including those relating to the provision of evidence;
- it follows sound procedures for the security and confidentiality of its records;
- it has performance measures for all records management functions and it reviews compliance with these measures;
- encouraging the creation of records as evidence of business transaction;

- promoting accurate records classification and proper storage of records;
- regulating access to records;
- eliminating unnecessary duplication of records;
- strengthening measures aimed at ensuring the security and protection of records;
- having a well-organised filing system that enables easy retrieval of records;
- promoting regular inspection of records; and
- regulating the disposal of records.

Relationship with other policies

The following other policies of the municipality are related to the Municipality's Records Management Policy, and this policy should be read in conjunction with them:

- Information technology and systems security policy;
- Policy on the use of internet, computers, and electronic environment.

Scope and application

This policy affects the Municipality's work practices for all those who:

- create records, including electronic records;
- have access to records;
- have any other responsibilities for records, for example, storage; and
- have management responsibility for staff engaged any of these activities, or who have design input into information technology structures.

Regulatory Framework

The policy therefore applies to all staff members of the Municipality and covers all records regardless of format, medium or age. By managing its paper-based records effectively, the Municipality strives to give effect to the accountability, transparency and service delivery values contained in, amongst others:

- The South African Constitution Act, 1996 Act No. 108 of 1996);
- The National Archives and Records Services of South Africa Act, 1996 (Act No. 43 of 1996), as amended;
- The regulations made under the National Archives Act, 1996 (Act No. 43 of 1996);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002);
- Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No. 3 of 2005).
- The Basic Conditions of Employment Act 1997 (Act No. 75 of 1997);
- Skills Development Act, 2003 (Act No. 31 of 2003);
- The Employment Equity Act, 1998 (Act No.55 of1998);
- Municipal Systems Act, 2003 (Act No.44 of 2003);
- The Protection of Information Act, 1984 (Act No. 84 of1984).
- Municipal Structures Act, 2000 (Act No.33 of 2000);
- Labour Relations Act, 1995 (Act No. 42 of 1995);
- Minimum Information Security Standards.

3.8 TRAINING AND CAPACITY DEVELOPMENT

The Municipality has an obligation in terms of the Skills Development Act (97 of 1998), to develop its employees by providing training and development opportunities for them. A workplace skills plan (WSP) which outlines the needs concerning training and skills development. One employee was send for Diesel Mechanic training that was funded by MISA, and offered through AA Technical College in Cape Town. The Municipality has appointed a suitable qualified Skills Development Facilitator that drives all training related issues. A training budget of R120 000.00 is available for training initiatives within the organisation. A Training Committee has been established and meets on a quarterly basis. The Municipality complied with the submission requirements of the Work Place Skills Plan, as well as the Local Government Sector Education and Training Authority (LGSETA) submission requirements of the Annual Training report.

Financial Interns

Five financial interns are in the system. Their general conditions of employment were set out in the MFMA and the guidelines supplied by the National Treasury. National Treasury funds the Internship Programme. These contracts continue to provide much needed capacity to the Finance Department of Swellendam Municipality while they are accumulating valuable experience.

Work-Integrated Learning Students

In the system are currently twelve students who are doing their Work Integrated Learning (WIL) were placed in different departments. These students have all completed their N6 –Theory at a Technical and Vocational Education and Training (TVET) College and must do 18 months practical in order to obtain their national diplomas. Whilst we offer these students the platform to gain valuable practical experience, they provide the Municipality with much needed administrative and clerical skills. These students are part of the WIL-project funded by the LGSETA and are paid a monthly stipend of R2000 to cover their transport and accommodation. In addition to the above, Human Resources also placed two Cape Peninsula University of Technology students for periods ranging from 6 (six) months".

3.9 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Municipal Public Accounts Committee (MPAC) was established on 30 August 2016, with the terms of reference approved by Council. Department Local Government, in conjunction with SALGA and Provincial Treasury plan a workshop and training with members of MPAC to give guidance on the MPAC Guide and Toolkit.

3.10 REVIEWED POLICY'S AND BYLAWS

The municipality reviews By-laws as legislation changes and need arises. This is therefore an ongoing process. The Municipality creates a culture of participatory planning and therefor makes regularly provision for awareness processes and mechanism. We focus on where there are changes and distinguish between the methods of awareness such as:

- Advertise in local newspapers / Municipal Newsletters / Municipal Service Points (Offices)
- Ward Committees, IDP Public Meetings (Indigenous) Housing Meetings

The below table shows the adopted Reviewed Policy's - Bylaws

By- Laws	Dates	Departments
Air Quality by-law	2014	Corporate Services
Cemeteries, control over by-law	2016	Community Services
Committees by-law	2018	Corporate Services
Credit Control and debt Collection by-law	2014	Financial Services
Electricity Supply by-law	2015	Infrastructural Services
Events (the holding of) by-law	2015	Community Services
Financial by-laws August	2001	Financial Services
Fireworks by-law December	2014	Community Services
Immovable property by-law	2018	Corporate Services
Impoundment of animals by-law	2015	Infrastructural Services
Informal trading by-law	2016	Community Services
Land use planning by-law	2015	Corporate Services
Liquor trading hours and days by-law	2015	Corporate Services
Outdoor advertising and signage by-law	2016	Corporate Services
Prevention of public nuisances and nuisances arising from the keeping of animals by-law	2018	Community Services
Property rates by-law	2012	Financial Services
Public amenities by-law	2016	Community Services
Refuse removal, refuse dumps and solid waste disposal by-law	2015	Community Services
Rivers management and use thereof by-law		
Roads, traffic and parking by-law	2013	Corporate Services
Rules of order by-law	2015	Community Services
Special rating areas by-law	2015	Corporate Services
Storm water management by-law	2006	Financial Services
Tariffs by-law	2015	Infrastructural Services

Water, sanitation and Industrial effluent by-law	2015	Financial Services
Zoning Scheme regulations amendment	2014	Infrastructural Services
Zoning Scheme Regulations Aug 2014	2015	
	2014	Corporate Services
	2014	Corporate Services
Policies		
Access to information manual Afrikaans	26/04/2017	Corporate Services
Access to information manual English	26/04/2017	Corporate Services
Access to information manual XHOSA	26/04/2017	Corporate Services
Aesthetic and conservation committee policy	27/08/2014	Corporate Services
Air quality management plan	2015	Corporate Services
Anti-Corruption and fraud prevention plan	2018	All
Anti-Corruption and fraud prevention policy	2018	All
Anti-Corruption and Fraud Prevention Strategy	2018	All
Appeals section 62 policy framework	27/11/2014	Corporate Services
Appointment of consultants policy	21/06/2018	all
Audit- and performance audit committee charter	21/06/2018	Corporate Services
Batho pele principles		Corporate Services
Bulk messaging system policy	2015	All
Business continuity framework	21/06/2018	Office of the MM
Code of ethics	29/06/2017	Office of the MM
Combined assurance policy framework	29/06/2017	All
Communication policy	30/05/2018	All
Consequence management policy	21/06/2018	Office of the MM
Corporate gifts policy	28/02/2019	All
Corporate identity and coat of arms policy	26/02/2015	All
Council Rules for absence from council	30/09/2015	Office of the MM
Council Uniform standing procedure (Afr.)	30/05/2017	Speakers office
Council Uniform standing procedure (English)	29/06/2017	Speakers office
Councillor tools of the trade policy	29/06/2017	Speakers office
Customer services charter	01/09/2015	Speakers office
Delegations Annexure A – admin delegations	30/05/2017	All
Delegations system of delegations	28/04/2016	All
Disaster management plan	28/04/2016	All
Disaster management drinking water incident management protocol_ver1.5	21/06/2018 28/06/2018	Community Services Infrastructural Services
Electrical disaster management plan		
Electrical distribution losses policy	28/11/2015	Infrastructural Services
EPWP policy	29/06/2017	Infrastructural Services
Financial asset management policy	30/05/2018	Corporate Services
Financial bad debt write off policy	30/09/2015	Financial Services
Financial banking cash management and investment policy	30/05/2018	Financial Services
Financial borrowing policy	30/09/2015	Financial Services
Financial budget policy		
Financial customer care, credit control and debt collection policy	30/05/2018	Financial Services
Financial funding and reserve policy	30/05/2018	Financial Services
Financial gifts policy	30/05/2018	Financial Services
Financial grant in aid policy		
Financial indigent support policy 2018	30/05/2018	Financial Services
Financial Irregular expenditure policy 2018	24/06/2014	Financial Services
Financial long term financial plan LTFP	30/09/2015	Financial Services
Financial misconduct disciplinary board terms of reference and reporting procedures	30/05/2018 30/05/2018	Financial Services Financial Services
Financial petty cash policy	03/09/2015	Financial Services
Financial preferential procurement policy	25/10/2018	Corporate Services
Financial rates policy		
Financial SCM policy	30/05/2018	Financial Services
Financial tariff policy	30/05/2018	Financial Services
Fleet management policy	30/05/2018	Financial Services
Fraud and risk management charter	01/07/2018	Financial Services
Fraud and risk management implementation plan	30/05/2018	Financial Services
Fraud and risk management policy	29/02/2016	Infrastructural Services
Fraud and risk management strategy	21/06/2018	Corporate Services
Management control governance and oversight review	21/06/2018	Corporate Services
Guidelines for policy development		
Honours policy (Afr.)	21/06/2018	Corporate Services
Housing pipeline	21/06/2018	Corporate Services
HR acknowledgment of long service	29/09/2016	Office of the MM

HR acting allowance		
HR appointment of staff policy	29/09/2016	Corporate Services
HR attendance and punctuality policy	30/04/2015	Speakers office
HR cellphone policy	18/05/2016	Community Services
HR employee wellness policy	09/12/2014	Corporate Services
HR essential users allowance scheme	30/11/2017	Corporate Services
HR exit interview policy	10/03/2017	Corporate Services
HR HIV and aids policy	03/12/2015	Corporate Services
HR medically incapacitated employees policy	30/11/2017	Corporate Services
HR occupational health and safety	27/08/2015	Corporate Services
HR overtime policy for employees	01/06/2016	Corporate Services
HR performance management framework	29/02/2016	Corporate Services
HR placement policy	01/10/2015	Corporate Services
HR Policy on people with disabilities	01/01/2015	Corporate Services
HR private work policy	27/08/2014	Corporate Services
HR protective clothing and equipment Policy	31/03/2013	Corporate Services
HR recruitment snr management policy	08/08/2007	Corporate Services
HR relocation policy	27/08/2014	Corporate Services
HR retirement policy	09/12/2014	Corporate Services
HR anti-smoking policy (Afr.)	26/03/2015	Corporate Services
HR scarce skills policy	31/03/2014	Corporate Services
HR Sexual harassment policy	31/ 03/2014	Corporate Services
HR special leave policy	31/11/2017	Corporate Services
HR study aid policy	03/12/2015	Corporate Services
HR substance abuse policy	29/02/2016	Corporate Services
HR TASK job evaluation policy	24/06/2015	Corporate Services
ICT disaster recovery policy	29/02/2016	Corporate Services
ICT corporate governance policy	01/01/2015	Corporate Services
ICT security controls policy	01/12/2017	Corporate Services
ICT steer com terms of reference	09/12/2014	Corporate Services
ICT strategy plan	01/07/2016	Corporate Services
ICT user access management policy	21/06/2018	Financial Services
Informal trading	21/06/2018	Financial Services
Internal Audit Charter	21/06/2018	Financial Services
Land Disposal Policy	21/06/2018	Financial Services
Lease municipal halls (Afr.)	21/06/2018	Financial Services
LED strategy	21/06/2018	Financial Services
Legal aid policy	09/12/2014	Community Services
Marketing incentives	06/06/2018	Office of the MM
Public participation policy	27/03/2018	Corporate Services
Records management policy	30/10/2014	Community Services
Reporting procedures dishonest activities	24/06/2014	Office of the MM
Section 32 Committee terms of reference	28/09/2017	Corporate Services
Social Media Policy	27/08/2015	Office of the MM
Travel and Subsistence Policy	27/08/2015	Office of the MM
Trees planting and removal policy	24/11/2016	Corporate Services
Ward Committee implementing policy	28/10/2018	Office of the MM
Ward committee members Code of conduct	01/07/2015	Corporate Services
Ward committees use of ward funds	24/06/2015	Office of the MM
Water Losses Policy	29/06/2016	Financial Services
	29/10/2015	Community Services
	29/10/2016	Speakers office
	31/05/2017	Speakers office
	29/02/2016	Speakers office
	30/05/2017	Infrastructural Services

Table 69: Policies and Bylaws

3.11 COUNCILLORS BECOMING COMMISSIONERS OF OATHS POLICY / GUIDELINE

The Minister of Justice and Constitutional Development has designated municipal councillors as commissioners of oath in terms of Item 5(a)(ii) (aa) of the Designation of Commissioners of Oaths Government Notice 903 in GG 19033, dated 10 July 1998 read with Justice of Peace and Commissioners of Oaths Act, 1963 (Act No 16 of 1963 and Regulations Governing the Administering of an Oath or Affirmation GN R1258 in GG 3619 of 21 July 1972.

The Municipality has an approved SCM policy in place terms of Section 3 (1) of the SCM Regulations and is reviewed annually to keep abreast of new legislative and policy requirements and approved by the Municipal Council. The Municipal Council has also adopted the NT MFMA Circular 77 that speaks to the requirements of the Infrastructure Procurement Model.

3.12 INFORMATION COMMUNICATION TECHNOLOGY (ICT) GOVERNANCE

Information and Communication Technology (ICT) forms part of the Directorate: Financial Services. The ICT Department is responsible to plan, coordinate and render ICT services to the Municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy. The Overberg District ICT Shared Services is in process and will guide municipalities in the development of policies.

3.12.1 BROADBAND

Swellendam Municipality has connected to the internet via fibre-optic lines. In this financial year the installation of the fibre-optic lines will be extended to the municipal offices and libraries in die area.

3.13 COMMUNICATION

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa, 1996 and other statutory enactments all impose an obligation on local government and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

Good customer care is clearly of fundamental importance to any organisation. A successful communication strategy therefore links the people to the municipality's programme for the year. During January 2019 the vacant Senior Media & Communications Officer was appointed in the office of the Municipal Manager. The official covered the below duties on a daily basis:

- Taking remedial action to address shortcomings and to maximise messaging opportunities;
- Effectively managing the media activities to ensure it adds value to the organisation;
- Developing, maintaining and reviewing the annual media plan and methodology; (in progress)
- Developing, aligning and continuously updating the Media Relations strategy and media-related
- Policies and plans with the Executive Mayor in respect of media; (in progress)
- Managing and compiling the production and the constant enhancement and refinement of the branding and marketing of the organisation;
- Implementing, in consultation with the Executive Mayor, a sophisticated media monitoring system to ensure all media is proactively measured and assessed on a factual basis;(in progress)
- Managing and implementing the communication material as well as implementing internal and external media campaigns;(in progress)
- Meeting with senior management to discuss strategy/plans of the media relations and ensuring the linkage to the mission, vision and strategy of the municipality; (in progress)
- Ensuring that the resources are appropriately, sufficiently and effectively deployed to achieve the approved strategic media plan; (in progress)
- Issuing media releases, alerts, holding briefings, facilitating and giving interviews and supplying other media material in line with the communications strategy
- Managing and directing all media relations and information dissemination to all employees

3.13.1 WEBSITE AND FACEBOOK

The table below gives an indication about the information and documents that are published on our website.

Description of information and/or document	Yes/No and/or Date Published
Municipal contact details (Section 14 of the Promotion of Access to Information Act)	
Full Council details	Yes
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
Financial Information (Sections 53, 75, 79 and 81(1) of the Municipal Finance Management Act)	
Final Budget 2018/19	Yes
Adjusted Budget 2018/19	Yes
Asset Management Policy	Yes
Customer Care, Credit control & Debt collection Policy	Yes
Indigent Policy	Yes
Funds and Reserves Policy	Yes
Investment & Cash Management Policy	Yes
Rates Policy	Yes
Supply Chain Management Policy	Yes
Tariff Policy	Yes
Virement Policy	Yes
Petty Cash Policy	Yes
Travel and Subsistence Policy	Yes
Long Term Financial Policy	Yes
Grants-In-Aid Policy	Yes
Borrowing Policy	Yes
SDBIP 2018/19	Yes
Integrated Development Plan and Public Participation (Section 25(4)(b) of the Municipal Systems Act and Section 21(1)(b) of the Municipal Finance Management Act)	
Reviewed IDP for 2018/19	Yes
IDP Process Plan for 2018/19	Yes
Supply Chain Management (Sections 14(2), 33, 37 &75(1)(e)&(f) and 120(6)(b)of the Municipal Finance Management Act and Section 18(a) of the National SCM Regulation)	
Long Term borrowing contracts	Yes
Public invitations for formal price quotations	Yes
Reports (Sections 52(d), 71, 72 &75(1)(c) and 129(3) of the Municipal Finance Management Act)	
Annual Report of 2017/18	Yes
Oversight reports	Yes
Mid-year budget and performance assessment	Yes
Monthly Budget Statement	Yes
Local Economic Development (Section 26(c) of the Municipal Systems Act)	
Local Economic Development Strategy	Yes
Performance Management (Section 75(1)(d) of the Municipal Finance Management Act)	
Performance Agreements for employees appointed as per S57 of Municipal Systems Act	Yes
Assurance Functions (Sections 62(1), 165 & 166 of the Municipal Finance Management Act)	
Internal Audit charter	Yes
Audit Committee charter	Yes
Risk Management Policy	Yes

Table 70: Website Publication

3.13.2 CUSTOMER SERVICES CHARTER

The Service Charter of the Swellendam Municipality aims to provide a more effective and efficient manner in which we deal with our clients. Each department has undertaken to commit themselves to these timeframes. This document also signifies a relationship in which the customer has responsibility to pay timeously for the services he/she expects to be delivered, and reports issues and problems as soon as they occur. The municipality recognises the importance in working together with the community we serve and hens we are staying true to our promise of a being a “A visionary Municipality that strives towards prosperity for all through cooperative participation and high quality service delivery”. The Customer Services Charter can be view on www.swellenmun.co.za

3.13.3 CUSTOMER CARE SURVEY

The Customer Care Survey will be implemented by the end of June 2019.

Communication Activities

Communication activities	Yes/No	Date Approved/Completed
Communication strategy	Yes	2016
Communication Policy	Yes	2016
Functional complaint management systems	Yes	n/a

Communication Activities

Newsletters

Type of Newsletter	Circulation number	Frequency
Internal	300	Quarterly
External	500	Quarterly

Newsletters

Awareness Campaigns

Topic	Description	Dates	Target Groups
Anti –Corruption & Fraud	Information provided to employees via the Internal / External Newsletter; Municipal Website; Social Media Platform	On-going campaign	Employees / All community members of the Swellendam Municipal area
Electricity usage	Advertisements in the External Newspaper; Social Media Platform	On-going campaign	All community members of the Swellendam Municipal area
Customer Care	Advertisement and Promotion of Social Media Platform and SMS system	On-going campaign	All community member of the Swellendam Municipal area
Water Demand Management	Social Media platform; External Newsletter encouraging community members to use water sparingly	On-going campaign	All community member of the Swellendam Municipal area
Education	Social Media; External Newsletter Advertisement of Library School Holiday programmes	Quarterly basis	Scholars
Environment	Social Media; External Newsletter Illegal dumping awareness campaign	On-going campaign	All community member of the Swellendam Municipal area
Batho Pele Principles	The promotion of the Batho Pele Principles by means of posters/ External Newsletters; Social Media Platform; Website	On-going campaign	Employees/ All community member of the Swellendam Municipal area
Code of Conduct	The promotion of the Code of Conduct for employees by means of posters	On-going campaign	Employees
Elections	The promotion of the Municipal Elections via Internal/ External Newsletter; Social Media Platform; Website	On-going campaign till end of election period	Employees/ All community member of the Swellendam Municipal area
Ward Committees	Invitation and awareness about ward committees; External Newsletter; Social Media Platform; Website	August to November 2016	All community members
Corporate Identity	The promotion of Corporate Identity via Internal/ External Newsletter; Social Media; Municipal Website; Marketing and Branding Items	On-going campaign	Employees/ All community member of the Swellendam Municipal area
Save Water Campaign	The promotion of the importance on saving water/ using it wisely External Newsletter; Social Media Platform	On-going Campaign	Employees/ All community member of the Swellendam Municipal area
Fire Safety	The promotion fire safety tips Social Media Platform	On-going Campaign	Employees/ All community member of the Swellendam Municipal area
Road Safety	The promotion of safe driving habits/ pedestrian safety; Social Media Platform	On-going Campaign	Employees/ All community member of the Swellendam Municipal area
Employee Wellness	Promotion of activities; legislation etc. Internal Newsletter	On-going Campaign	Employees

Table 71: Awareness Campaigns

Additional communication channels utilised

Channel	Yes/No	Number of People Reached / Followers
SMS system	Yes	5 233
Social Media Platform	Yes	425

Communication Activities

3.14 AUDIT AND COMPLIANCE

3.14.1 AUDIT AND PERFORMANCE AUDIT COMMITTEE

Section 166 of the Municipal Finance Management Act No. 56 of 2003, requires every Municipality to establish and maintain an audit committee, as an independent appraisal function.

Section 166: *(1) Each municipality and each municipal entity must have an audit committee, subject to subsection (6). (2) An audit committee is an independent advisory body which must— (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipal entity, on matters relating to—*
(i) Internal financial control and internal audits;
(ii) Risk management;
(iii) Accounting policies;
(iv) The adequacy, reliability and accuracy of financial reporting and information;
(v) Performance management;
(vi) Effective governance;
(vii) Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
(viii) Performance evaluation; and
(ix) Any other issues referred to it by the municipality or municipal entity;

Experience has shown that a properly constituted Audit Committee can make an effective and valuable contribution to the process by which an organization is directed and controlled. The overall objectives of the APAC are to ensure that management has created and maintained an effective control environment in the organization and that management demonstrates and stimulates the necessary respect for the Swellendam Municipality's Systems, Policies and Procedures and for the internal control structure. The Swellendam Audit committee is well established and functioning as required. An updated Committee Charter has also been developed and approved by Council. All the members of the Audit Committee are also members of the Performance Audit Committee. The Audit and Performance Audit Committee (APAC) meets quarterly. The following table indicates the members of the Audit- and Performance Audit Committee:

Name of representative	Capacity
BP Jansen Van Rensburg	Chairperson
PJ du Plessis	Member
SJ Adonis	Member
D Farenhem	Member

Members of the Audit- and Performance Audit Committee

3.14.2 INTERNAL AUDITING

In terms of Section 165 (1) of the Municipal Finance Management Act (MFMA) of 2003 each municipality must have an Internal Audit Unit. Section 165 (2) of the Act, gives guidance on what is expected of the internal audit unit with regard to responsibility, functions and reporting requirements. The Swellendam Municipality's Internal Audit Activity (IAA) is capacitated to provide independent, objective assurance and consulting services. Independence is maintained by being accountable to the Accounting Officer administratively and by functionally reporting to the Audit Committee, these reporting lines are clearly stated in the Swellendam Internal Audit Charter.

The Internal Audit Activity strives to provide value-added service to the municipality proving workable and sustainable solutions. The Swellendam Municipality has an in-house IAA. The Chief Audit Executive (CAE)

has made significant strides in improving and maintaining a functional IAA. The CAE has also developed and reviewed various strategic IA documents. Internal Audit Engagements are conducted as stated in the audit methodology. Furthermore, progress in terms of the Risk-Based Internal Audit Plan was duly reported to the Audit Committee.

Audit Outcomes Opinions

Year	2013/14	2014/15	2015/16	2016/17	2017/18
Opinion received	Unqualified	Clean Audit	Clean Audit	Clean Audit	Clean Audit

3.15 FRAUD AND RISK MANAGEMENT

The role of the Fraud and Risk Management Committee is to provide a timely and useful enterprise risk management report to the Audit Committee of the Municipality. The report contains the current top risks of the municipality, which includes:

- the key strategic and financial risks facing the Municipality (all high-risk exposures); and
- the key operational risks per strategic goal.

Further details on the roles of the Fraud and Risk Management Committee are included in the approved Fraud and Risk Management Committee Charter. Council approved Fraud & Risk Management Committee (FARMCO) on 29 September 2016.

Name of Committee Member	Designation	Capacity
AM Groenewald	Municipal Manager	Chairperson
H Schlebusch	Director: Financial Services	Member
D Du Plessis	Director: Corporate Services	Member
K Stuurman	Director: Community Services	Member
F Erasmus	Director: Infrastructure Services	Member
JP Rossouw	Chief Audit Executive	Standing Invitee
Vacant	Chief Risk Officer	Standing Invitee

3.15.1 ANTI-CORRUPTION AND ANTI-FRAUD

Council approved Swellendam Municipality's Anti-Corruption and Whistle Blower Policy on the 29 February 2016 for implementation on the 1 March 2016. One of the main purposes of an Anti-Corruption policy is to ensure that the Municipality complies with the Municipal Systems Act, Act No. 32 of 2000 that requires the Municipality, amongst other things to develop and adopt appropriate systems and procedures that contribute to effective and efficient management of the municipality and its resources. The Swellendam Municipality also has established a Financial Misconduct Disciplinary Board and has also established reporting procedures in terms of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014 read with section 21(1)(a) and (b) of the Municipal Systems Act, 2000 (Act 32 of 200).

3.15.2 RISK MANAGEMENT AND SHARED SERVICES

In terms of Section 62(1)(c)(i) of the MFMA "the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;"...

The risk management function came into ideal development for Swellendam Municipality in 2015 with the appointment of the Chief Risk Officer (CRO) on a Shared Service Business Model between municipalities within the district, which ultimately meant getting the same service under a shared cost model. This appointment brought about substantial cost-saving initiatives through the utilization of in-house skills and resources, which in turn resulted in a significant reduction on the reliance of external service providers. According to National Treasury's Public Sector Risk Management Framework the definition of risk is an: "… unwanted outcome, actual or potential, to the Institution's service delivery and other performance objectives, caused by the presence of risk factor(s)," Risk Manifest as negative impacts on goals and objectives or as missed opportunities to enhance performance. Stakeholders expect the municipality to anticipate and manage risks in order to eliminate waste, inefficiencies, reduce unplanned events / crises

and to continuously improve capacity for delivering on their mandates / commitments as depicted in the IDP.

Legislation

In terms of section 62 and 95 of the Local Government: Municipal Finance Management Act 2003 [Act 56 of 2003] [MFMA] the Municipal Manager is responsible for managing the Municipality's financial administration. For this purpose, the Municipal Manager must take all reasonable steps to ensure, amongst others, that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. Oversight of the risk management process is conducted by the Audit Committee, in terms of MFMA Section 166 (2) (a) (ii). Section 165 of the MFMA requires that the Municipality must have an internal audit unit. The internal audit unit must prepare a risk-based audit plan and an internal audit program for each financial year. It must also advise the Municipal Manager and report to the audit committee on the implementation of the internal audit plan and matters relating to internal audit, internal controls, accounting procedures and practices and risk and risk management.

The Municipality must have an audit committee. The audit committee is an independent advisory body which must, amongst other things, advise the Council, the Municipality's political officer-bearers, the Municipal Manager and the management staff on matters relating to internal financial control, internal audit and risk management. Regulation 9 of the Municipal Supply Chain Management Regulations [Notice 868 of 30 May 2005] prescribes that the Municipality's supply chain management must describe in sufficient detail effective systems for risk management. Such a risk management system must, in terms of regulation 41, provide for the identification, consideration and avoidance of potential risks in the supply chain management system. The risk management provisions of the supply chain management policy must include –

- the identification of risks on a case-by-case basis;
- the allocation of risks to the party best suited to manage such risks;
- acceptance of the cost of the risk where the cost of transferring the risk is greater than
- that of retaining it;
- the management of risks in a pro-active manner and the provision of adequate cover for residual risks; a
- the assignment of relative risks to the contracting parties through clear and unambiguous contract documentation.

Applicable Frameworks

The following frameworks are also applicable to guide best practise functioning of risk management of the Overberg District:

- Committee of Sponsoring Organizations of the Treadway Commission: Enterprise Risk Management – Integrated Framework (COSO ERM Framework)
- Public Sector Risk Management Framework (National Treasury)
- King Report on Corporate Governance Principles (King I, II, III & IV)
- International Organization for Standardization – Standard 31000 (ISO 31000)

The Risk Management Unit (RMU) came into ideal development in 2015/16 with the appointment of the Chief Risk Officer (CRO) on a Shared Service Business Model between the municipalities within the district, which ultimately meant getting the same service under a shared cost model. The municipality held departmental risk engagements facilitated by the Internal Audit Unit during March 2019. Further engagements are planned for April and May 2019 to discuss strategic risks with Senior Management and Councils. Below tabled reflect the Final 2019-20 Strategic & Operational Risks

The below table outline the Final 2019/2020 Strategic Risks:						
Risk Category	**Risk Description**	**Risk Background**	**Cause of risk**	**Consequences**	**Residual Risk**	**Residual Risk exposure**
Infrastructure	Limited Lifecycle/ lifespan of Waste Disposal Facility (WDF)	The Bontebok WDF has reached its lifespan (Less than 1 year of air space available)	Lack of funds	Non-compliance Health effects (personnel and public clients) Financial and Audit implications Reputation Damage	**High**	**81**
Infrastructure	Replacement / Maintenance requirements for ageing fleet	Not meeting replacement requirements for ageing fleet (not meeting the requirements of the replacement program).	Limited Budget Lack of Fleet Replacement Policy	Possibility of fatal accidents. Deterioration of infrastructure. Increase in backlog of current services. Reduced lifespan of infrastructure. Increase in 3rd party claims. Increase in idle time.	**High**	**48**
Social Environment	Land Evasion & Erection Illegal Structures	Land Evasion & Erection Illegal Structures	Political driven actions Financial, Social & Economic factors Public Expectation/ perception for formal housing	Pressure on infrastructure (Services) Pressure on Housing Demand Database Social Economic Impact Local Community Dissatisfaction Financial Impact: Increase in indigent support	**High**	**48**
Social environment	Protest action / Community unrest	Protest action results due to the socio economic conditions in Swellendam and the inability of government (local, district, provincial and national) to build houses for people in need of housing and is mostly politically driven.	Deteriorating socio economic conditions.	Damage to or destruction of property, injuries and loss of life of municipal staff and members of the public.	**High**	**47.25**
Fraud and corruption	Improve Financial Viability	Make provision for long term existence financially, operationally and achieving strategic objectives	Cost and effort of compliance inefficient.	Inability to retain skilled financial staff.	**High**	**42**
Fraud and corruption	Breach of Trust / Integrity (All employees)	Breach of loyalty trust	Inconsistent Actions	Demoralization and collapse of administration	**Medium**	**36.75**
Political environment	Political Instability (Internal)	"Political Stability is the goal or ideal in terms of strategic direction. Political instability will hamper the growth and development of the municipality as well stability within the broad communities and the administration	Political power struggles within /across political parties	Disruption in service delivery	**Medium**	**22.5**
Infrastructure	Maintenance of Ageing Infrastructure	Fleet, Buildings and Assets depleting in usage and has direct impact on service delivery.	Funding (Heavy load on Repairs and Maintenance plus Replacement Costs).	Dissatisfied stakeholders (Public, Council and sponsorships)	**Low**	**16.8**
Political environment	Potential Labour Unrest	Policies and procedures being implemented to the dissatisfaction of employees	Conflicting views on the employment policy of the Council with special reference to the compilation of the selection committee	Strikes /Disputes/ Low Morale/ Unproductiveness/Trust Relationships	**Low**	**7.2**

Table 72: 2019-2020 Strategic Risks

3.16 BUDGET

The budget attaches money to the IDP objectives and monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. Municipal capital budgets are however to a large extent reliant on grants and transfers from National and Provincial Government. From 2019/20 onwards, municipalities will no longer be required to continue with the use of the Budget Reform Returns to upload budget and monthly expenditure to the National Treasury Local Government Database for publication. National Treasury will use only the mSCOA data strings for submission as prescribed and all publications will use the data collected from the mSCOA data strings. Therefore, it is imperative that the Municipality align the mSCOA original budget data string to the original budget adopted by Council.

2017 – 2020 ID CAPITAL BUDGET					14 810 216	4 000 000	18 810 216	12 176 056	3 790 500	15 966 556	16 947 020	2 602 500	19 549 520
					2017/2018	2017/2018	2017/2018	2018/2019	2018/2019	2018/2019	2019/2020	2019/2020	2019/2020
Description	**Department**	**Mun. Sub Department**	**Strategic Objective**	**Goal**	**Grants**	**CRR**	**Total**	**Grants**	**CRR**	**Total**	**Grants**	**CRR**	**Total**
Traffic vehicles	Community Services	Traffic	To create a safe and healthy living environment	Basic service delivery		170 000	170 000		170 000	170 000		170 000	170 000
Isuzu KB200	Community Services	Traffic	To create a safe and healthy living environment	Basic service delivery		62 500	62 500		0	0		0	0
Irrigation	Community Services	Parks	To create a safe and healthy living environment	Basic service delivery		10 000	10 000		0	0		0	0
Ride on tractor x3 - Swellendam and Barrydale	Community Services	Parks	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0		60 000	60 000		65 000	65 000
Trailers for equipment - Swellendam	Community Services	Parks	To create a safe and healthy living environment	Basic service delivery		30 000	30 000		0	0		0	0
Pole pruners	Community Services	Parks	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0		0	0		28 000	28 000
Nissan Cabstar UD40	Community Services	Parks	Enhance access to basic services and address maintenance backlogs	Basic service delivery		120 000	120 000		0	0		0	0
Vacuum cleaner	Community Services	Community Services	To create a capacitated people-centered institution	To create a capacitated people-centered institution		750	750		0	0		0	0
Access Control and Signage - Barrydale Landfill Site	Community Services	Refuse	Enhance access to basic services and address maintenance backlogs	Basic service delivery		50 000	50 000		0	0		0	0
Street refuse bins	Community Services	Refuse	Enhance access to basic services and	Basic service delivery		10 000	10 000		0	0		0	0

			address maintenance backlogs										
Extension of traffic offices	Community Services	Traffic	To create a safe and healthy living environment	Basic service delivery		600 000	600 000		0	0		0	0
Shelter sportsgrounds Buffeljagsriver	Community Services	Sport and Recreation	To create a safe and healthy living environment	Basic service delivery		15 000	15 000		0	0		0	0
Railton sport stadium phase 2	Community Services	Sport and Recreation	To create a safe and healthy living environment	Basic service delivery	877 193	0	877 193	1 063 250	0	1 063 250	900 000	0	900 000
Purchase of land Swellendam Railton Transnet	Community Services	Housing	Enhance access to basic services and address maintenance backlogs	Basic service delivery	2 000 000	0	2 000 000		0	0		0	0
Purchase of land Malagas	Community Services	Housing	Enhance access to basic services and address maintenance backlogs	Basic service delivery	1 000 000	0	1 000 000		0	0		0	0
Citi Golf	Corporate Services	Corporate Services	To promote good governance and community participation	Good governance and public participation		35 000	35 000		0	0		0	0
Air conditioners x1	Corporate Services	Corporate Services	To create a capacitated people-centered institution	To create a capacitated people-centered institution		15 000	15 000		0	0		0	0
Blinds - Council chambers	Corporate Services	Council	To promote good governance and community participation	Good governance and public participation		10 000	10 000		0	0		0	0
Cupboards - Kitchen	Corporate Services	Council	To promote good governance and community participation	Good governance and public participation		10 000	10 000		0	0		0	0
Air conditioners x1	Corporate Services	Human Resources	To promote good governance and community participation	Good governance and public participation		10 000	10 000		0	0		0	0
Steel shelves in safe	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		15 000	15 000		15 000	15 000		15 000	15 000
Data projector	Corporate Services	Human Resources	To promote good governance and community participation	Good governance and public participation		0	0		0	0		0	0
Taxi Rank and hawker stalls	Corporate Services	Town Planning	To enhance economic development with focus on both first and second economies	Economic Development		0	0		800 000	800 000		200 000	200 000
Cupboards - Kitchen	Corporate Services	Office Buildings	To promote good governance and	Good governance		30 000	30 000		0	0		0	0

			community participation	and public participation									
Central Archive	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		0	0		120 000	120 000		120 000	120 000
Fridge - Kitchen	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		6 000	6 000		0	0		0	0
Fire extinguishers and signs	Corporate Services	Human Resources	To promote good governance and community participation	Good governance and public participation		40 000	40 000		0	0		0	0
Air conditioners x1	Corporate Services	Town Planning	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation		10 000	10 000		0	0		0	0
Air conditioner	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		15 000	15 000		0	0		0	0
Extension of cameras	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		0	0		0	0		0	0
Fridge	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		5 000	5 000		0	0		0	0
TV for communication all pay offices	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		5 000	5 000		5 000	5 000		5 000	5 000
Blinds	Corporate Services	Human Resources	To promote good governance and community participation	Good governance and public participation		0	0		0	0		0	0
Shredder	Corporate Services	Corporate Services	To promote good governance and community participation	Good governance and public participation		5 000	5 000		0	0		0	0
Computer equipment	Finance Service	Financial Services	To improve financial viability and management	Financial management		400 000	400 000		600 000	600 000		600 000	600 000
Office furniture - All departments	Finance Service	Financial Services	To improve financial viability and management	Financial management		50 000	50 000		100 000	100 000		100 000	100 000
Steel shelves	Finance Service	SCM	To improve financial viability and management	Financial management		0	0		0	0		0	0

Steel shelves	Finance Service	Stores	To improve financial viability and management	Financial management		0	0		30 000	30 000		30 000	30 000
Changes to income offices	Finance Service	Financial Services	To improve financial viability and management	Financial management		50 000	50 000		0	0		0	0
Changes to safe	Finance Service	SCM	To improve financial viability and management	Financial management		0	0		0	0		0	0
Upgrade stores	Finance Service	Stores	To improve financial viability and management	Financial management		0	0		0	0		0	0
Fork lifter and equipment	Finance Service	Stores	To improve financial viability and management	Financial management		0	0		0	0		0	0
ICT network	Finance Service	Financial Services	To improve financial viability and management	Financial management		186 750	186 750		1 000 000	1 000 000		1 000 000	1 000 000
ICT back-up facilities - Buffeljags River	Finance Service	Financial Services	To improve financial viability and management	Financial management		0	0		0	0		0	0
Vehicle	Finance Service	Financial Services	To improve financial viability and management	Financial management		0	0		200 000	200 000		0	0
Barrydale pipe replacement	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		200 000	200 000		0	0		0	0
Swellendam raw water pump Hermitage - Pump 1	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0		280 000	280 000		0	0
Swellendam WTW - Dosing flocculent Milton Roy No 1	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		60 000	60 000		0	0		0	0
Swellendam WTW - Dosing flocculent chemical Pump No 1	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		60 000	60 000		0	0		0	0
Barrydale WTW - Dosing Flocculent Chemical Pump No 1	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		60 000	60 000		0	0		0	0
Security fence for water pump station - Hermitage	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		90 000	90 000		0	0		0	0
Bakenskop reservoir level sensor control	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		45 000	45 000		0	0		0	0

Railton reservoir level sensor control	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		45 000	45 000		0	0		0	0
Suurbraak water purification and reservoir	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery	1 196 181	0	1 196 181	2 929 210	0	2 929 210	4 853 335	0	4 853 335
Barrydale bulk water infrastructure	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery	2 854 386	0	2 854 386		0	0		0	0
Pump replacement - Barrydale Smitsville No 1	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery		180 000	180 000		0	0		0	0
Suurbraak waste water treatment works	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery	2 192 982	0	2 192 982		0	0		0	0
Barrydale waste water treatment works	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0	3 429 210	0	3 429 210	5 053 335	0	5 053 335
Road rehab - Russel Street Swellendam	Engineering Services	Streets	Enhance access to basic services and address maintenance backlogs	Basic service delivery		150 000	150 000		0	0		0	0
10 Speedbumps	Engineering Services	Streets	Enhance access to basic services and address maintenance backlogs	Basic service delivery		130 000	130 000		0	0		0	0
Railton upgrade gravel roads and storm water phase 2	Engineering Services	Streets	Enhance access to basic services and address maintenance backlogs	Basic service delivery	2 584 211	0	2 584 211	3 000 000	0	3 000 000		0	0
Nissan Bakkie	Engineering Services	Streets	Enhance access to basic services and address maintenance backlogs	Basic service delivery		50 000	50 000		0	0		0	0
Upgrade of protection at substation	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery		100 000	100 000		250 000	250 000		250 000	250 000
Link stick 8 lid	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery		6 500	6 500		0	0		8 500	8 500
Telescopic chainsaw	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery		10 000	10 000		10 500	10 500		11 000	11 000
Swellendam Eskom supply,	Engineering Services	Electricity	Enhance access to basic services and	Basic service delivery	1 754 386	0	1 754 386	1 754 386	0	1 754 386	6 140 350	0	6 140 350

control panel substation upgrading			address maintenance backlogs										
Streetlights projects	Engineering Services	Electricity	To create a safe and healthy living environment	Basic service delivery	350 877	0	350 877		0	0		0	0
Isuzu 240i 4x4	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery		75 000	75 000		0	0		0	0
Monitoring Devices	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery		120 000	120 000		0	0		0	0
Waste water sampler	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0		150 000	150 000		0	0
WAP High pressure washer	Engineering Services	Workshop	Enhance access to basic services and address maintenance backlogs	Basic service delivery		12 500	12 500		0	0		0	0
Case Digger	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		180 000	180 000		0	0		0	0
Nissan UD80 plus Crane Truck	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		300 000	300 000		0	0		0	0
Steel cutter	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		3 000	3 000		0	0		0	0
Emergency capital	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		150 000	150 000		0	0		0	0
Chainsaws	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		7 000	7 000		0	0		0	0
					14 810 216	4 000 000	18 810 216	12 176 056	3 790 500	15 966 556	16 947 020	2 602 500	19 549 520
Sub total per department													
Municipal Manager					0	0	0	0	0	0	0	0	0
Community Services					3877193	1 068 250	4 945 443	1 063 250	230 000	1 293 250	900 000	263 000	1 163 000
Corporate Services					0	211 000	211 000	0	940 000	940 000	0	340 000	340 000
Finance Service					0	686 750	686 750	0	1 930 000	1 930 000	0	1 730 000	1 730 000
Engineering Service					10 933 023	2 034 000	12 967 023	11 112 806	690 500	11 803 306	16 047 020	269 500	16 316 520
Table 73: 2017-2020 Capital Budge					14810216	4 000 000	18 810 216	12 176 056	3 790 500	15 966 556	16 947 020	2 602 500	19 549 520

3.16.1 FEEDBACK ON THE 2017-2022 CAPITAL PROJECTS

2017-18 Capital Budget

Description	Department	Municipal Sub Department	Ward	Sources of Funding	Budget 2017/2018
Swellendam – Railton / Town					
Railton sport stadium	Community Services	Sport and Recreation	6	MIG + CRR	3 646 907
Purchase of land Swellendam Railton Transnet	Community Services	Housing	4	DHS	3 000 000
Railton upgrade gravel roads and storm water phase 2	Engineering Services	Streets	5	MIG	2 561 740
Swellendam Eskom supply, control panel substation upgrading	Engineering Services	Electricity	4,5,6	INEP	1 754 386
Acquisition of fleet	Engineering and Community Services	Fleet Management	All	CRR	982 643
Extension of traffic offices	Community Services	Road Transport	1	CRR	665 000
Construction of 10 speed humps	Engineering Services	Roads	1,4,5,6	CRR	130 000
Suurbraak					
Suurbraak upgrade bulk water: WTW	Engineering Services	Water	3	MIG	1 787 522
Suurbraak upgrading of WWTW	Engineering Services	Water	3	MIG	1 230 849
Construction of 35 units in Suurbraak	Community Services	Housing	3	DHS	7 000 000
Barrydale					
Barrydale bulk water infrastructure	Engineering Services	Water	2	MIG	3 996 588
TOTAL					26,755,635

Table 74: Feedback on 2017-2018 Capital Projects

2018-19 Capital Projects

Description	Department	Municipal Sub Department	Ward	Sources of Funding	Budget 2018/2019
Acquisition of Transnet Property	Community Services	Housing	4		R 4 446 000
Railton upgrade gravel roads and stormwater phase 2	Engineering Service	Streets	4,5	MIG	R 3 525 217
Bulk Electrical Supply to Railton Township Phase 2	Engineering Service	Electricity	5	INEP	R 1 739 130
Suurbraak Upgrade Bulk Water Scheme: Ph1 Water Treatment Works	Engineering Service	Water	3	MIG	R 6 211 044
Suurbraak Upgrading Waste Water Treatment Works (Counter funding) (MIG-Prof.) - Suurbraak Oxidation ponds	Engineering Services	Sewerage Purification	3	CRR	R 1 246 072
Acquisition of fleet	Engineering and Community Services	Fleet Management	All	CRR	R 843 500
				TOTAL	**R 18 010 962**

Table 75: Feedback on 2018-2019 Capital Projects

CHAPTER 4

PARTICIPATION PUBLIC

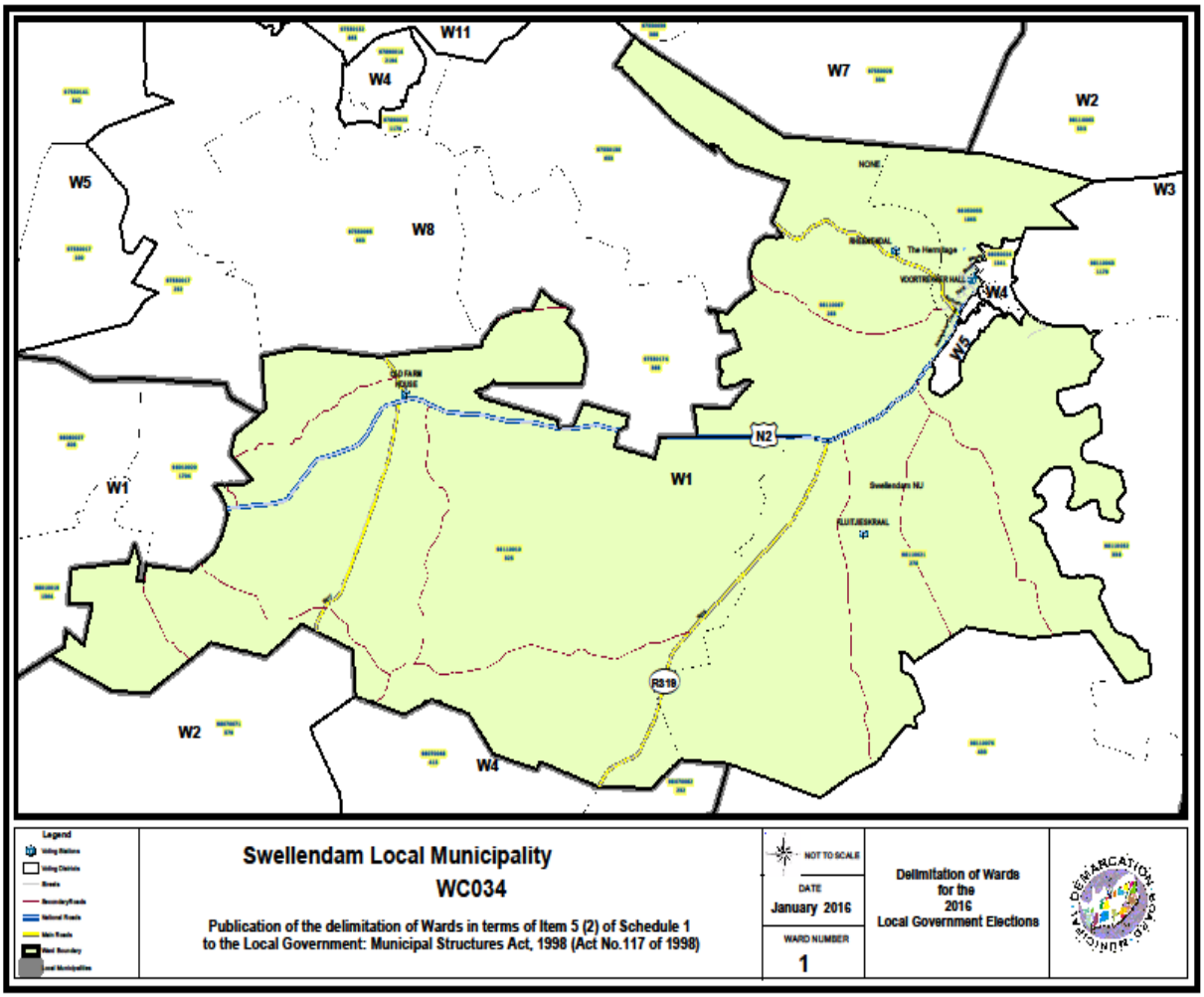
4.1 PUBLIC PARTICIPATION

Section 152(1) of the Constitution of the Republic of South Africa, Act 108 of 1996, determines that the objects of local government are to provide democratic and accountable government for local communities; to ensure the provision of services to communities in a sustainable manner; to promote social and economic development; to promote a safe and healthy environment; and, to encourage the involvement of communities and community organizations in the matters of local government. The Swellendam Municipal Public Participation Policy was reviewed on 1 Julie 2015, which guides the municipality to develop an effective public participation mechanisms, processes and procedures and can be viewed on the website, www.swellenmun.co.za. The municipality will follow the same consultation process of the 3rd Generation IDP to involve the community with the development of the 4th Generation IDP Process.

4.1.1 WARD DELIMITATION – 6 WARDS

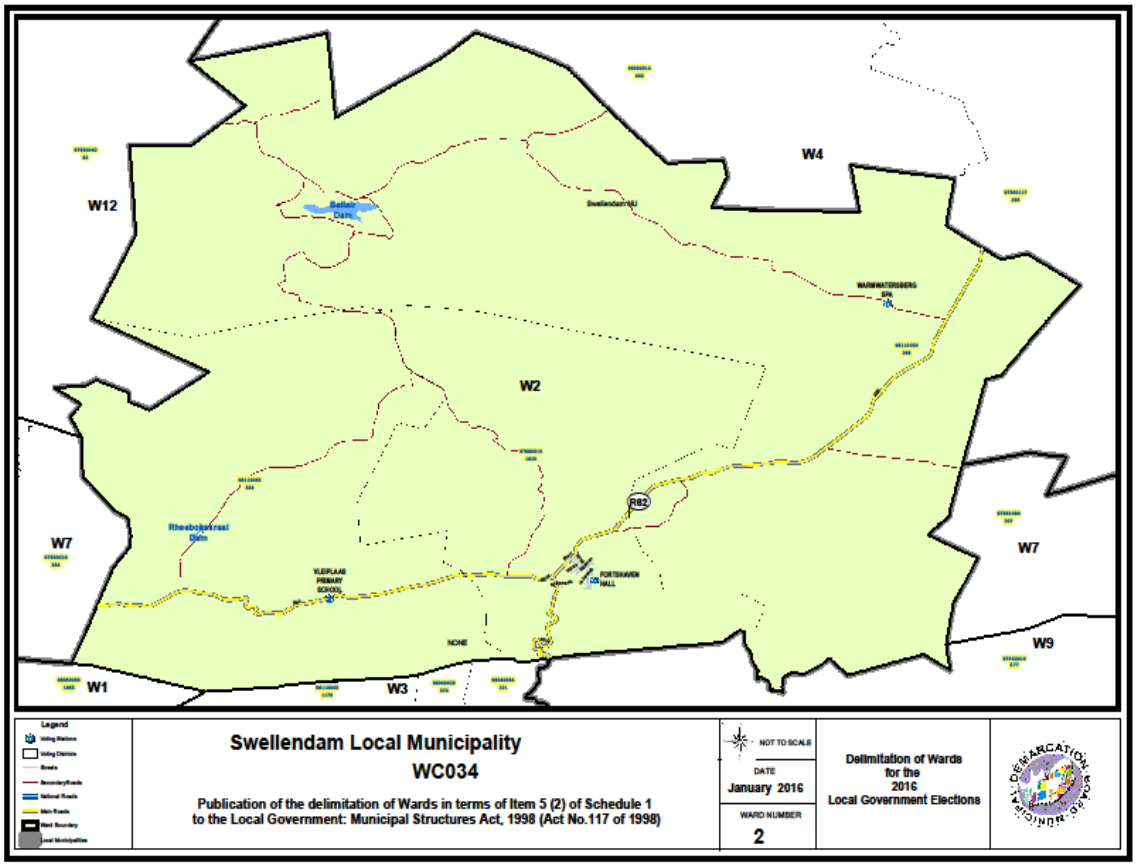
In terms of section 18(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), the MEC responsible for local government has determined that the municipal council consists of councillors. After having consulted the Independent Electoral Commission, The Municipal Demarcation Board has delimited the municipality into 6 wards in terms of Schedule 1 of the Act. In the absence of an up to date Census data the information on ward levels will be publish during the reviewing of the 2017-22 IDP.

WARD 1 - Swellendam: Cooper Street / Railton / Town / Swellendam Farms/ Stormsvlei
DA Councillor, Elna Jacoba Lampretcht, was elected as Councillor of Ward 1.



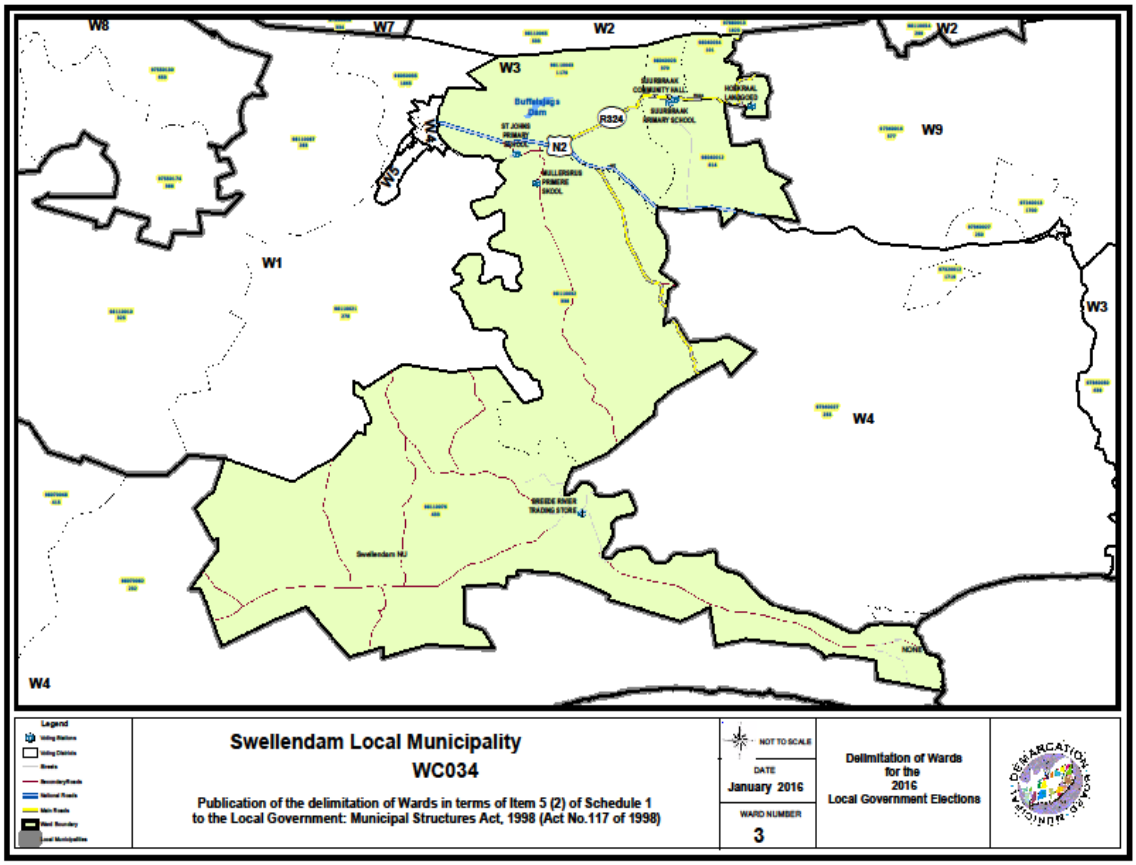
WARD 2- Barrydale: Town / Smitsville / Barrydale Farms

The Ward 2 Ward Councillor was removed as a Ward Councillor from the Council of Swellendam Municipality on the 06 May 2019. The filling of the vacancy is in process.

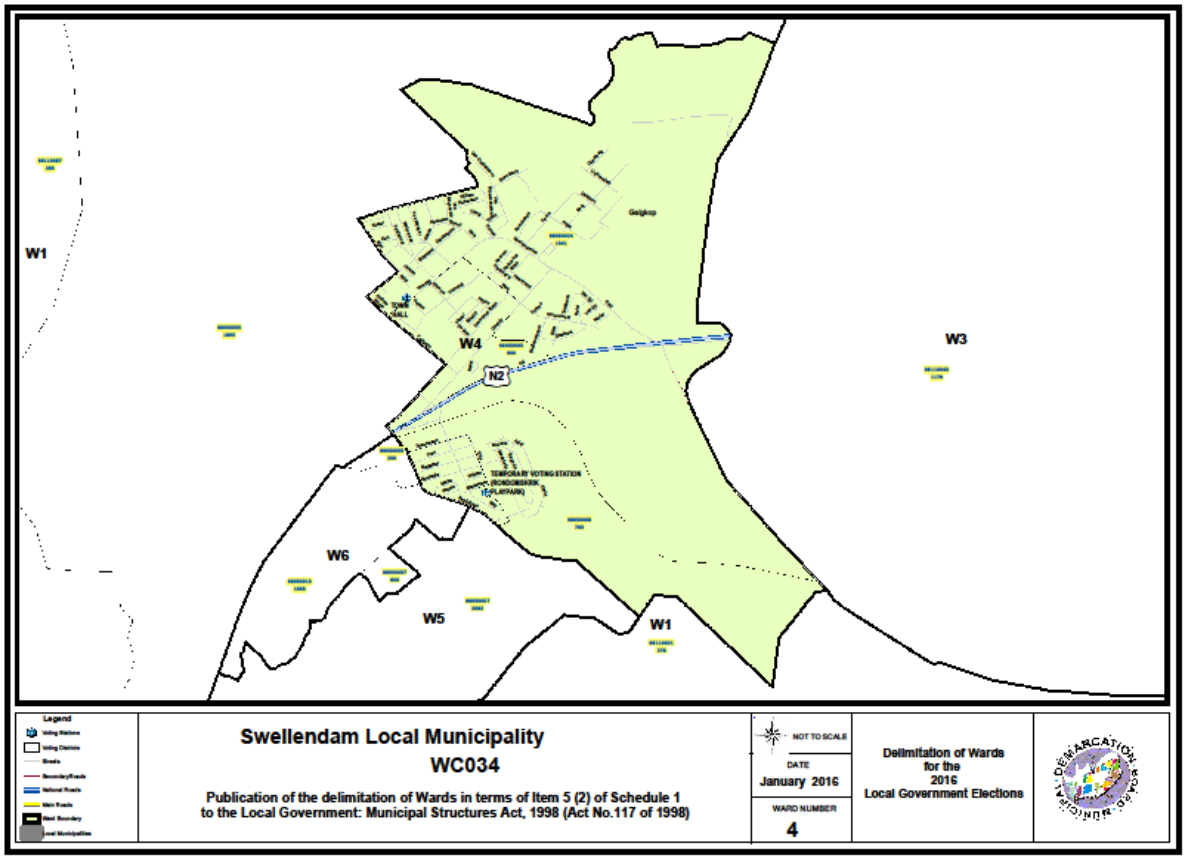


Ward 3-Suurbraak / Buffeljagsrivier / Malagas / Infanta & Farms (Rural Node)

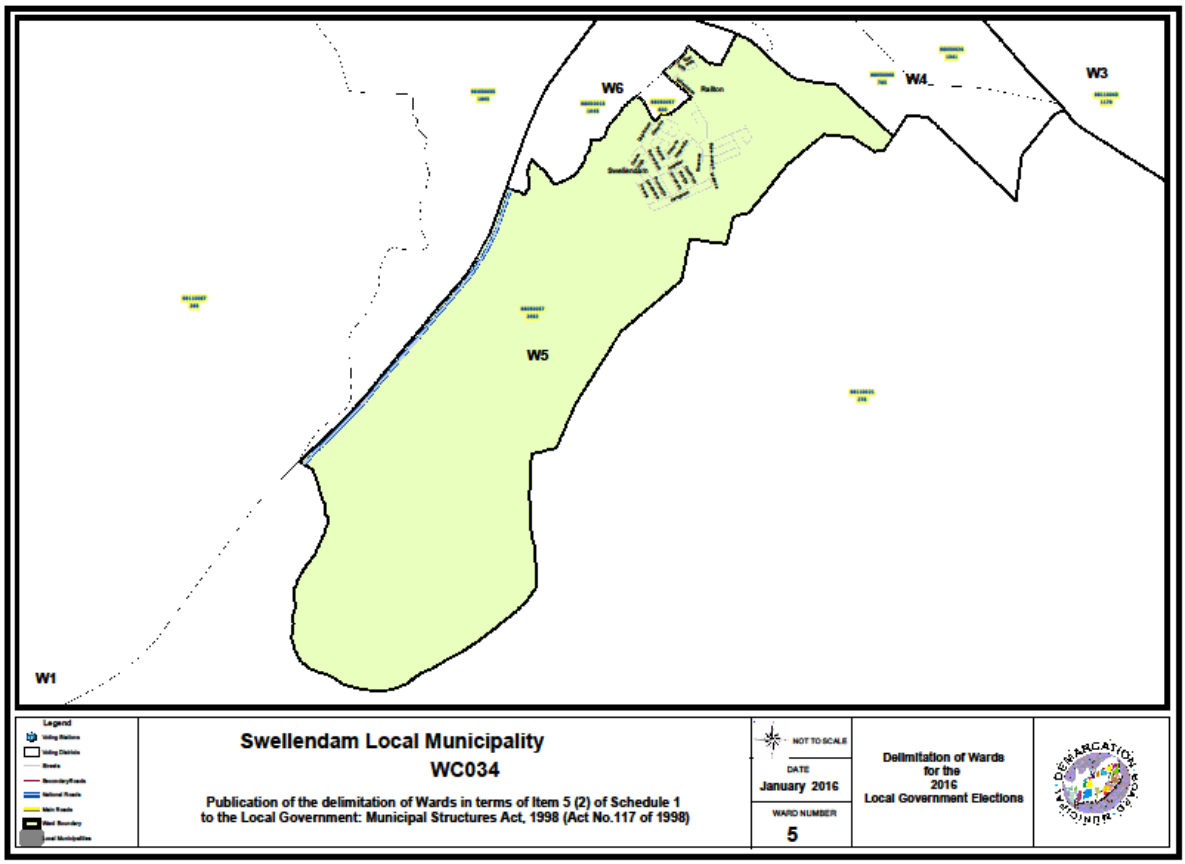
ANC Councillor Melanie Gertrude Du Plessis was elected as Councillor of Ward 3.



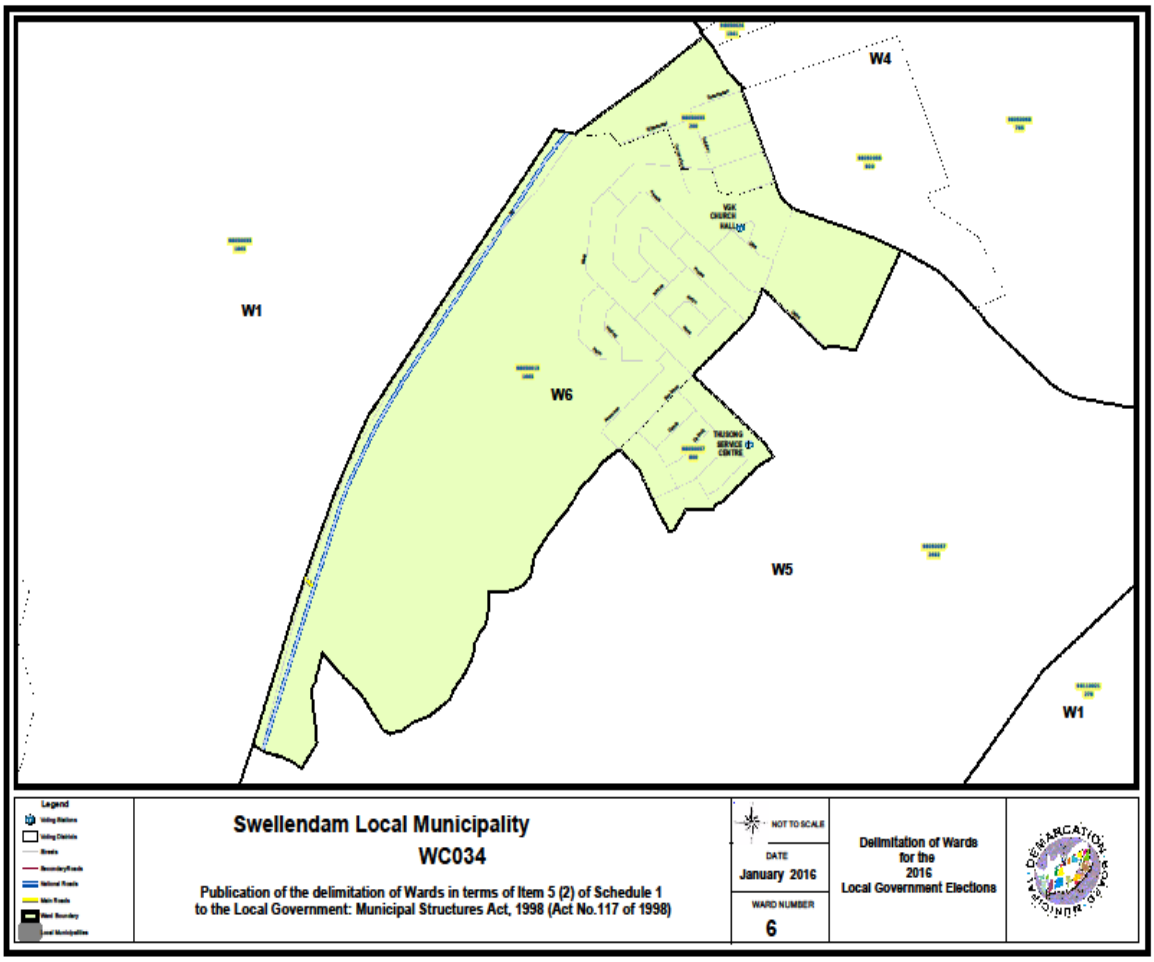
Ward 4 - Swellendam: Town / Railton Old Block / Railton Rondonskrik
DA Councillor, Hendrik Francois Du Rand, was elected as Councillor of Ward 4.



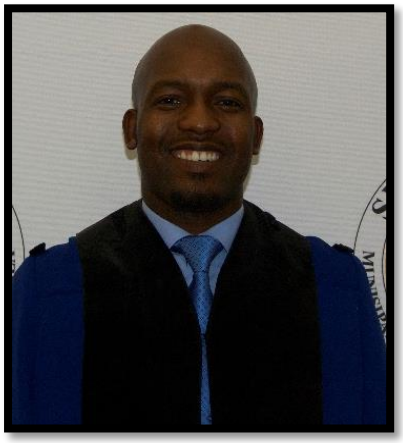
Ward 5 - Swellendam: Railton- 7de Laan / White City / Smartie Town / Informal Settlement
ANC Councillor, Gladys Libazi was elected as Councillor of Ward 5.



Ward 6 - Railton – Areas around VGK Church, Edelwise Circle, and Bontebok Street
ANC Councillor, Julian Matthysen was elected as councillor of Ward 6.



4.2 ADMINISTRATION OF WARD COMMITTEES AND PUBLIC PARTICIPATION



The Speaker's Office is responsible for the duties and administration of Ward Committees with the support of the IDP Administrator. Swellendam Municipality has a structured ward committee system, guided by the public participation policy and which is in line with the National Policy Framework for Public Participation. To develop a 2017-22 Integrated Development Plan, the municipality will establish representative structures to enhance public participation and processes which will guide the newly elected Council. A Community Outreach was planned after the election of the new council to meet with the six wards to explain what Swellendam Municipality achieved in the third Generation IDP of 2012-16, to list the 2017-2022 needs of the community and facilitate the election of ward committee members for each of the six wards.

A Representative Forum Meeting, Swellendam Municipal Advisory Forum (SMAF) was held on 10 November 2016 whereby the Mayor informed the members with an outline of the Integrated Development Plan Process and introduces the 6 Ward Councillors and an overview of each ward inputs for Stakeholders to align the inputs to their strategic plans and programs. As with the preparation of the 4th Generation IDP, the public participation process is institutionalized in order to ensure all residents in the Swellendam have an equal right to participate. The public participation process during the 5 year IDP planning process is closely linked to the activities of developing the municipal IDP, which should emphasize the municipal issues, objectives, and the appropriateness of municipal strategies. The dates of the consultation meetings with the 6 wards / role players to establish the six wards committee members

and gather the 2017-22 inputs in order to development a 5 year strategic plan to give direction to the new council. The ward committee members are a mixture of block, geographical and sector representation.

The consultation process was publishing in the local newspapers, municipal newsletters, face book, municipal website, municipal offices, loud haling and through the distribution of flyers in the six wards and posters in the taxis and at spaza shops. Residents of Wards 1, 3, and 4 send their inputs via e-mail.

Table below shows Ward establishment and 2017-2022 input meetings

WARD	OCT 2016	NOV 2016	ATTENDANCE
Ward 1 – Town Hall, Swellendam	27		20
Ward 2 – Fort haven, Barrydale	24		63
Ward 3 - Infanta – Malagas, Klipwerf Winkel		3	33
Ward 3 – Community Hall, Buffeljagsrivier	25		41
Ward 3 - Community Hall, Suurbraak	26		49
Ward 4 – Town Hall, Swellendam		7	33
Ward 5 – Thusong		1	52
Ward 6 - Railton Comm Hall		2	34
Swellendam Municipal Advisory Forum (SMAF)		10	63

Table 76: Ward establishment – 2017-2022 input meetings

The municipality consists of six Wards with unrealistic and lengthy wish lists not commensurate with available funding. Therefor during the consultation meetings, the municipality recommended the community rather to prioritise less priority and do away with the unrealistic long list. The communities tend to be dissatisfied and frustrated with the municipality whom they believe fails to deliver services. Management again reminded the public of the municipality's service delivery functions and the challenge of infrastructure backlogs. The community had a fair chance in participating; those who cannot write or read were assisting by the ward committee members to categorise their inputs as infrastructure, social and economic needs. This is complicated by the fact that although the Disaster Management Act calls for risk reduction as a priority, no financial support is being given to Districts and Local Municipalities to implement such risk reduction programmes. The obvious impacts will be more prominent on the economic, social and infrastructure level in the area, which may include the following:

Economic impact:
- Loss of economic growth;
- Reduced food production;
- Increase in food prices;
- Increase in unemployment;

Infrastructure impact:
- Increased demand for storm water and rain water management systems;
- Redesign and update of storm water systems;
- Increased demand on potable water resources (human and animal);
- Increased risk to soil erosion and desertification;
- Loss of wetlands;
- Increased fire danger, which calls for increased fire prevention programmes and response resources.

Social impact:
- Increased poverty;
- Reduced quality of life which leads to changes in lifestyle;
- Social misbehaviour;
- Water use conflicts;
- Job losses and social conflict;
- Public dissatisfaction with government response;
- Mental and physical stress (family, employers and workers)

4.3 SECOND REVIEW OF THE 2017-2022 IDP: PUBLIC PROCESS

In terms of the stipulations of Section 21 of the Local Government: Municipal Systems Act, Act 32 of 2000 as amended, requires Municipalities to involve local communities and role players with their IDP planning processes and to promote participative democracy. The Municipal Council adopted a 2018-19 Process

Plan Time Schedule (Chapter 1) on 30 August 2018 to guide the planning, drafting and adoption of the 207-2022 IDP Amendment. The process follow all the legal requirements.

The Council adopted the 2019-2020 Draft IDP: Second Review IDP on 28 March 2019, follow by the LG MTEC Assessment on 06 May 2019 with the recommendations from the Department Environmental Affairs and Development Planning that Swellendam Municipality should amend the 2017-2022 IDP. The reason for the amendment is that Municipality amended the current Swellendam Spatial Development Framework (SDF), submitted to Council for adoption on the 28 March 2019, as part of the Municipality's Fourth Generation Integrated Development Plan 2017-2022. The proposed amendments represent a number of minor adjustments to the SDF, affecting the four towns of Swellendam, Barrydale, Suurbraak and Buffeljagsrivier: the adjustment of the urban edge to address future housing projects (already included in the adopted 2017-21 Housing Pipeline) or existing applications, where amendment of the SDF is required to allow appropriate urban development. In terms of the SDF Amendment, all legal procedures were followed.

The second review of the 2017-2022 IDP in terms of section 34 of the MSA accommodates the following amendments since May 2018:

The public were invited to the 2018-19 IDP public/sector meetings. Through the 1st and 2nd round of consultation processes the list of public/sector inputs were discussed at the below public and sector meetings and prioritised at the Swellendam Municipal Advisory Forum (SMAF), chaired by the Executive Mayor. The draft/final priority list thereafter were submitted to internal and external strategic sessions/ forums that sets the foundation for municipal resource/budget allocation.

***Advertise*:** Notices in the Bulletin, Zuid Courant local newspapers, Swellen Gram, Barry Gram, Facebook, load hailing, distribution of flyers, WhatsApp, Social/Sector Groups, Email Groups
Challenge: The municipality experience a decrease in the attendance of the meetings and the vacancies in ward committees. These positions will be advertise and the appointed ward committee members will be announced through public processes.

Public / Sector Meetings

Public meetings / sector meetings	Area / town	Date 1st Round	Date 2nd Round
Ward 1	Swellendam	10 September 2018	03 April 2019
Ward 2	Barrydale	11 September. 2018	04 April 2019
Ward 3	Buffeljagsrivier	12 September 2018	08 April 2019
Ward 3	Suurbraak	13 September 2018	09 April 2019
Ward 3	Infanta / Malagas	17 September 2018	10 April 2019
Ward 4	Railton,Swellendam	18 September 2018	11 April 2019
Ward 5	Railton,Swellendam	19 September 2018	15 April 2019
Ward 6	Railton,Swellendam	20 September 2018	16 April 2019
Sector engagement meeting NGO's, Religious Groups, ECD's, Schools	Railton,Swellendam	18,24 October 2018	17 April 2019
Business Meeting	Swellendam	20 September 2018	18 Aril 2019
Small Scale Farmer Engagement	Swellendam		23 April 2019
Swellendam Municipal Advisory Forum(SMAF)	Swellendam	03 October 2018	24 April 2019

Senior Management set the agenda and attended all the above meetings as follow:

- Mandate of Local Government Schedule 4B S 155 6, A & 7 and 5B S 155 6, A & 7
- Feedback on the 2018-19 Capital Projects
- Municipal / Department Budget 2019/2020: Operational Costs vs Revenue
- 2019-2020 Capital Projects
- Expected Tariff Increases
- Total Income per town over a period of three months (201901-201903)
- Financial Statistics per town
- Total Indigents per town
- 2019-2021 Housing Pipeline and the SDF Amendments by showing the maps per town
- 2019-2020 Ward Prioritisation
- 2019-2020 Sector Prioritisation

The presentation can be view on www.swellenmun.co.za.

4.3.1 PRIORITISATION MODEL FOR 2017-2022 IDP AMENDMENT

Purpose of the prioritisation model is that the community are directly involved with the development of appropriate mechanisms, processes and procedures to address the needs of the community. The municipality's challenge of aging infrastructures and lack of human and capital funding created big problems during the consultation meetings. The 5 identified priorities will be support by sector departments, organisations and private businesses.

Ms Buyiswa Jack support ward committee functions

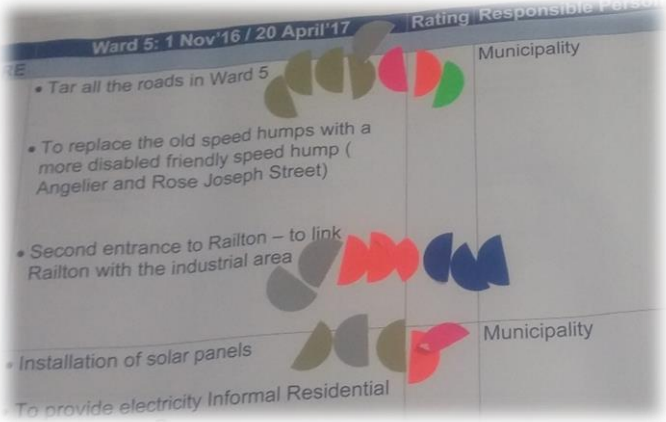
Capacitate Ward Committees to enhance better public participation processes.

Inter-Governmental Relations on local, district, provincial and national platforms

Sector Clusters to establish and organise their own strategic outcomes with the support of Swellendam Municipality

Form Partnerships / Agreements

Clustering of the five priorities as follows:


Ward 5: 1 Nov'16 / 20 April'17
Rating
Municipality
• Tar all the roads in Ward 5
• To replace the old speed humps with a more disabled friendly speed hump (Angelier and Rose Joseph Street)
• Second entrance to Railton – to link Railton with the industrial area
Municipality
• Installation of solar panels
To provide electricity Informal Residential

During the SMAF meeting, the ward committee members and sector representatives received five stickers on the Agenda to paste on five priorities with the highest preference. After the selection of the five priorities, the Ward Councillor give feedback to the Chairperson, Executive Mayor. The final list priorities for discussion at the Budget Steering Committee to inform the budget. The list will be reviewed annually at the SMAF meetings and although the challenge of limited funding, the sector departments will assist the municipality in forming partnerships to speed up service delivery.

Swellendam Municipal Advisory Forum, chair by the Executive Mayor Nicholas Myburgh

4.3.2 WARD PLANS

The ward plans will be review during the 2017-22 IDP Cycle with the support of the Department of Local Government.

4.4 2017-2022 AMENDED PUBLIC INPUTS (WARDS 1-6)

The below table shows the 2017-2022 Amended Public Inputs (Wards 1-6)

Ward	Ward Inputs	Prioritisation	Department
Ward 1	Buildings and sidewalks to be disable friendly	1	Engineering Services
	Upgrading of Roads: - Upgrading of all roads in the Industrial Area - Upgrading of all roads and sidewalks in the Cooper Street - Upgrading of all roads in the Hermitage area - Closure of subway close to 26 Cooper Street (no public inputs during the construction of N2 and the two subways) requested a fly-over - Grading or maintenance of the gravel road towards the end of Maynier Street into Cooper Street - Malgas-Infanta road: Tarring of 0-35km gravel road from the N2 to Malagas(also part of the boundaries of ward 1)	2	Engineering Services
	Upgrading of street lights at Cooper Street(bulbs), the industrial area, 2 high mass lights at Maynier Street (gravel road)	3	Engineering Services
	Cleaning of Koornlands River	4	Community Services
	Truck Stop: Economic advantage or social ill	5	Development Services
	Construction and rehabilitation of old Sewerage works (adjacent property)	6	Engineering Services
Ward 2	Construction & upgrading of roads & stormwater drainage in Smitsville	1	Engineering Services
	Construction of water & sewerage before construction of housing	2	Engineering Services
	Construction of houses	3	Community Services
	Small business & small scale farmer development	4	Development Services
	Multi-purpose Forthaven Community Hall (for recreation activities)	5	Community Services
Ward 3	Access to land for Buffeljagsrivier agricultural (to meet with farmers regarding the availability of government land that is unused) & business activities	1	Development Services
	Construction of Buffeljagsrivier Community Hall	2	Community Services
	Buffeljagsrivier tarring of all roads & installation of streetlights - particularly Jansen Street, Kerk Gronde, Du Toitsrus Suurbraak roads and storm water: Johnson-, Hendriksirkel-, Port Beaufort (not accessible for the disable)-, Jantjies, Lewiesboes Street. Heideweg has a sharp bend/turn. To tar the gravel road close to the Gr R class in Skool Street Suurbraak Speedbumps: Wessel-, Marais-, Titus Street and Heideweg	3	
	Upgrade current sports facilities Suurbraak / Buffeljagsrivier	4	Community Services
	- Nuwedorp Housing Project: Purchasing of private land. The owner did not accept the first offer but is again open for a discussions. Residents in need for housing, listed their names on the Swellendam Housing Database (relocation of Malagas residents to Swellendam) - Buffeljagsrivier: FLISP Housing Program was forced down on the residents, to again engage with the 60 persons. The RDP Project serves the need of the community - 550 units can only be administer by the municipality not through the Suurbraak Community Trust. To secure land (housing pipeline) for sport activities and not residential structures next to the school premises Malgas-Infanta road: Tarring of 0-35km gravel road from the N2 to Malagas	5	Community Services
	Rietkuil proclamation (to promote Rietkuil as area with great eco-environmental potential)	6	Corporate Services
	Purification of water	7	Engineering Services
Ward 4	Management & expansion of Bontebok Landfill Site	1	Community Services
	Increase reservoir storage capacity of water	2	Engineering Services
	Construction of Railton houses (950); request more land for GAP housing	3	Community Services
	Upgrading & maintenance of Railton Cemetery	4	Community Services
	Upgrading of Gert Booysen & Powell Sports field	5	Community Services

Ward	Ward Inputs	Prioritisation	Department
Ward 5	Construction – paving of all roads – Smartie Town and 7de Laan	1	Engineering Services
	Construction of the 950 houses in Railton	2	Community Services
	Construct speedbumps – also to be disabled friendly	3	
	Informal Settlement: toilets at no.50 are out of order sins last year; no shack numbers requested more lights; illegal connection to electricity lines; illegal shacks/structures	4	Community Services
	Local economic development – support SMMEs – job creation. Railton to be included in the economic structures and strategy	5	Development Services
Ward 6	Construct houses & moving of exterior toilets into main house of "Old Railton Block" (elderly, disabled & very poor families)	1	Community Services
	Construct 2nd entrance to Railton (Produksie Street via informal settlement)	2	Engineering Services
	Drainage of stormwater; Paving of sidewalks; Speedbumps	3	
	Small scale farmer development; fencing of commonage camps; water	4	Development Services
	Youth Forum support; upgrade picnic area & Gert Booysen Sports field; upgrade Railton Community Hall kitchen; Play park at Coronation Street	5	Community Services
	Transnet property: Public inputs in terms of the GAP Housing/ Business erven planning	6	Community Services
	Tourism: Railton to be included in the tourism structures and strategy	7	Development Services

Table 77: 2017-2022 amendment public inputs – wards 1-6

4.5 2017-2022 AMENDED SECTOR INPUTS

The below table shows the 2017-2022 Amended Sector Inputs

Sector	Sector Input	Ward	Municipality/Department
Economic Development and Tourism	- Funding to appoint a LED Officer (Establishment of Swellendam Business Forum) - SCM – LED linkages - SMME's support - Container Hub Project	All	Department Economic Development and Tourism
Agriculture	- Small scale farmer support program- request a meeting with all the relevant role players - Fencing of commonage camps (grazing land) and provision of water - Accurate farm resident/worker statistics - Access to land for agricultural and business activities	All	Department Agriculture
Transport and Public Works	Swellendam Integrated District Transport Plan – to liaise with the Overberg District Municipality		Community Services District Municipality
Education	FET College / Technical School (skills and training centre) Increased percentage of school drop-outs		Department Education
Early Childhood Development	Municipalities to assist with the high tariffs, cleaning of premises, maintenance of play parks , Land to establish after care facilities / extension of current entities To high rezoning fees for the registration of ECDS		Community Services Department Social Development
Cultural Affairs and Sport	**Suurbraak/Buffeljagsrivier** Upgrading of current sport facilities, e.g. the sport pavilion, cricket pitch, seating, clubhouse Entertainment / **Buffeljagrivier/Barrydale** Construction of community hall	3 2/3	
Community Safety	- To electrify all the dark at the Informal Settlement (community safety) - To fund more Swellie Watch Cameras Net vir Pret: Safety programs to ECD Centres Safety of learners, awareness programs and signage (zebra stripes / speedbumps) - Primary School Swellendam: Pedestrian crossing / drop off zone and road signs for schools - Barrydale Weltevrede, Akkerboom, Vleiplaas: Road signs at schools, also on R62 - Barrydale High School: Road signs at schools	5 All	Engineering Services Department Community Safety Community Services

	- BFO High School: Road signs at schools - Olyfkrans Secondary School: Visibility of pedestrian crossing, additional signs - Bontebok Primary School: Pedestrian crossing, signs - Swellendam Secondary School: Signs at the entrance gate (pedestrian flow) - A sub-police station for Buffeljagsrivier to reduce crime		
Social Development	Youth support programs / training ECD Support: - registration and requirements with the Fire Department is very expensive - Facility for people with special needs	All	Department Social Development
Health	More ambulance services Extension of Railton Clinic	All	Department Health
Environmental Affairs and Development Planning	- Alien Invasive Management Plan - AQMP, funding request - Rietkuil proclamation - Management and expansion of Bontebok Landfill Site 9 (Improved efficiency in waste management) - Climate change(effecting the sea level: 200m of Infanta coast line - Recycling challenge: (the project collapse, not enough businesses, does not make economic sense, to high transport fees.) - Comprehensive Land Audit	All	Department Environmental Affairs and Development Planning
Human Settlements	- To construct houses and the moving of exterior toilets into the main house of the "Old Railton Block "(older persons, disable and very poor families) - The Municipality is advised to reflect the total number of dwellings per informal settlement as well as strategies envisaged to address living conditions of those residing informally - Demand of houses increase - Requested more land for GAP Housing	All	Department Human Settlements

Table 78: 2017-2022 amendment sector inputs

CHAPTER 5

FIVE-YEAR STRATEGIC GOALS AND INTERGOVERNMENTAL ALIGNMENT

5.1 COUNCIL STRATEGIC DIRECTION FOR 2017-2022 IDP AMENDMENT

The Act Municipal Systems Act requires that the municipality determine the following:

- a vision for the long-term development;
- development objectives for the elected term of the council (including its local economic development aims and its internal transformation needs);
- Development strategies, which are to be aligned with national, or provincial sector plans and planning requirements.

The Swellendam Municipal Council has decided to transfer and adopt the 3rd Generations strategic vision, mission, strategic goals and values to the 4th Generation to continue with the goals not achieve in the previous 5 years because of funding and capacity constraints. The 2019-2020 departmental inputs and recommendations from the Office of Municipal Manager, Directorate Development Services, Directorate Corporate Services, Directorate Finance Services, Directorate Community Services and the Directorate Infrastructure Services to the Mayoral strategic sessions is align with the local, provincial and national strategies of Local Government and comply with the below procedures:

- Strategic review and planning in line with the comments from the MEC;
- Process Plan approval
- Public / Sector Engagements – Inputs and recommendations
- Strategic review of outdated sector plans;
- Improvements, performance, alignment and compilation of Draft 2019-2020 IDP/Budget and SDBIP;
- Strategic review of /amendments to the Swellendam Municipal SDF in line with the comments from the MEC;
- Review of the three year financial plan (challenge)
- 2019-2020 SDBIP performance indicators; and
- Preparation of the IDP Review/Amendment.

5.2 THE SWELLENDAM MUNICIPALITY 2017-2022 VISION AND MISSION STATEMENT

5.2.1 VISION

"A visionary Municipality that strives towards prosperity for all through cooperative participation and high quality service delivery

5.2.1.1 Mission

It is envisaged that the municipal vision will be achieved through:

- Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation.
- Transparent institutional and infrastructure development
- Sustainable local economic development and the establishment of public/private partnerships
- Governance for the people by the people
- Service delivery through integrity

5.2.1.2 Municipal Strategic Objectives

- Enhance access to basic services and address maintenance backlogs **(SO1)**
- Create a safe and healthy living environment **(SO2)**
- Develop integrated and sustainable settlements with the view to correct spatial imbalances **(SO3)**
- Enhance economic development with focus on both first and second economies **(SO4)**
- Promote good governance and community participation **(SO5)**
- Create a capacitated, people-centred institution **(SO6)**
- Improve financial viability and management **(SO7)**

5.2.1.3 Key Performance Areas (KPA's) adopted by Council

- Basic service delivery
- Economic development
- Good governance and public participation
- Institutional development and transformation
- Financial management

5.2.1.4 Core - Values of the Municipality

The Municipality is committed to deliver services within the framework of Batho Pele principles, as outlined below:

- Courtesy and 'People First": Residents should be treated with courtesy and consideration at all times.
- Consultation: Residents should be consulted about service levels and quality, whenever possible.
- Service excellence: Residents must be made aware of what to expect in terms of level and quality of service.
- Access: Residents should have equal access to the services to which they are entitled.
- Information: Residents must receive full and accurate information about their services
- Openness and transparency:Residents should be informed about departments, operations, budgets and management structures.
- Redress: Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.
- Value for money: Public services should be provided economically and efficiently

5.3 OVERBERG DISTRICT STRATEGIC DIRECTION FOR 2017-22

5.3.1 VISION

Overberg - the opportunity gateway to Africa through sustainable services

5.3.1.1 Mission

To render sustainable, customer-directed services and to be the preferred Provider of Shared Services within the Overberg.

5.3.1.2 Strategic Goals

- To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
- To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.
- To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.
- To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.
- To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR structures.

5.4 ALIGNMENT OF NATIONAL, PROVINCIAL AND DISTRICT STRATEGIES

National Outcomes	Provincial Strategic Objective	Swellendam Strategic Objective	Overberg DM Strategic Goal
NO 1: Improve quality of basic education	SO 2: Improving education outcomes	SWE SO5:Promote good governance and community participation	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures
NO2: A long and healthy life for all South Africans	SO4: Increase wellness plan to achieve outcomes	SWE SO2: Create a safe and healthy living environment	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 3: All people in South Africa are and feel safe	SO5: Increasing safety Three "horizons" of the strategy	SWE SO2: Create a safe and healthy living environment	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 4:Decent employment through inclusive economic growth	SO1: Creating opportunities for growth and jobs	SWE SO4: Enhance economic development with focus on both first and second economies	ODM SG2: To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy
NO 5: A skilled and capable workforce to support an inclusive growth path	SO12: Building the best-run regional government in the world	SWE SO 6: Create a capacitated, people-centred institution SWE SO7: Improve financial viability and management	ODM SG3: To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development
NO 6: An efficient, competitive and responsive economic infrastructure network	SO3: Increasing access to safe and efficient transport SO10: Integrating service delivery for maximum impact SO1:Creating opportunities for growth and jobs	SWE SO1: Enhance access to basic services and address maintenance backlogs SWE SO4: Enhance economic development with focus on both first and second economies	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 7: Vibrant, equitable and sustainable rural communities with food security for all	SO11: Creating opportunities for growth and development in rural areas	SWE SO4: Enhance economic development with focus on both first and second economies	ODM SG2: To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy
NO 8: Sustainable human settlements and improved quality of household life	SO 6: Developing integrated and sustainable human settlements	SWE SO3: Develop integrated and sustainable settlements with the view to correct spatial imbalances	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 9: A responsive, accountable, effective and efficient local government	SO10: Integrating service delivery for maximum impact to ensure that government's investment is effectively coordinated in order to maximise its impact and avoid duplication and fragmentation of service delivery	SWE SO5 : Promote good governance and community participation	ODM SG4: To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures

NO 10: Environmental assets and natural resources that are well protected and continually enhanced	SO7: Mainstreaming Sustainability and Optimising Resource-use Efficiency	SWE SO4: Enhance economic development with focus on both first and second economies SWE SO2: Create a safe and healthy living environment	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 11: Create a better South Africa and contribute to a better and safer Africa and World	SO8: Promoting social cohesion and reducing poverty	SWE SO4: Enhance economic development with focus on both first and second economies	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures
NO 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	SO11: Building the best-run regional government in the world	SWE SO7: Improve financial viability and management SWE SO5 : Promote good governance and community participation	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures

Table 79: Alignment of National, Provincial and District Strategies

5.4.1 SWOT ANALYSIS ON MUNICIPAL KPA'S

MUNICIPAL KPA'S	*Strengths* that we could build on.	*Weaknesses* we need to address	*Opportunities* we should unlock.	*Threats* that we need to take cognizance
Enhance access to basic services and address maintenance backlogs	Basic service delivery Economic development Good governance and public participation Institutional development and transformation Financial management	Ensure effective and efficient legal advice to management and council.	Expanding and maintaining bulk infrastructure for all essential services such as water, electricity, sewerage and refuse management throughout the whole municipality	Ageing infrastructure and plant, vehicle and equipment. Lack of institutional capacity (financial and scarce skills). Cost of compliance vs service delivery.
Create a safe and healthy living environment	Render security support services to all departments and council.	Health and safety measure	Socio-economic upliftment of previously disadvantaged communities through sustained efforts to attract investment and increased economic growth	Red tape in terms of legislative requirements to implement safe and healthy living. Outdated policies and by-laws relating to safe and healthy living environment. Prosecution/ Enforcement process might be ineffective - prosecution not performed timely.
Develop integrated and sustainable settlements with the view to correct spatial imbalances	Strategic spatial planning building control and environmental management	Training and development	Accelerated provision of human settlement opportunities with the emphasis on the aged and the disabled	Availability of Infrastructure/ Bulk services close to housing projects. Population and immigration. Inadequate internal co-funding.
Enhance economic development with focus on both first and second economies	Establishment of a LED Unit	Unemployment Capacity within the LED unit Unsustainable LED projects Investment to slow	Bolstering increased job opportunities through capital expenditure on infrastructure, and by providing a business-friendly environment for economic growth	Lack of institutional capacity (financial and scarce skills) Red tape delays from Council and Provincial bodies including legislative requirements
Promote good governance and community participation	Committed and dedicated personnel.	Weak or non-existence of job descriptions and task evaluation	Ensuring the financial viability of the municipality through proper planning and sound financial management	Lack of institutional capacity (financial and scarce skills) Possible Non-compliance to policies, by-laws and legislative requirements by political office bearers and administrative staff.
Create a capacitated, people-centred institution	Capacity building and training initiatives	Law Enforcement under capacitated Career planning	Recreational facilities FET Institutions	Lack of Succession planning processes; Managing staff talent
Improve financial viability and management	Good financial system	Security measures	To manage and provide financial services In order to ensure financial viability, compliance and reporting	Cost and effort of compliance Over regulated Local Government. Rate base declining/ Limited rate base Water and electricity losses (ageing infrastructure). Fluctuating Grant allocations from National & Provincial government

Table 80: SWOT Analysis on Municipal KPA'

5.5 INTERGOVERNMENTAL RELATIONS: POLICIES AND IMPERATIVES

Section 24 (1) and (2) of the Municipal Systems Act provides the legislative framework for the enhancement of co-operative governance in municipal planning. The Act states the following:

- "(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- (2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution." To adhere to the principles of the Constitution as mentioned above the municipality participates in the following governmental structures:

5.5.1 NATIONAL AND PROVINCIAL LINKS: DEPARTMENTS

- Department in the Presidency
- Department of Agriculture, Forestry and Fisheries
- Department of Arts and Culture
- Department of Basic Education
- Department of Communications
- Department of Cooperative Governance
- Department of Correctional Services
- Department of Defence
- Department of Economic Development
- Department of Energy
- Department of Environmental Affairs
- Department of Health
- Department of Higher Education and Training
- Department of Home Affairs
- Department of Human Settlements
- Department of International Relations and Cooperation
- Department of Justice and Constitutional Development
- Department of Labour
- Department of Public Works
- Department of Rural Development and Land Reform
- Department of Social Development
- Department of Tourism
- Department of Traditional Affairs
- Department of Transport
- Department of Water Affairs
- Department of Women, Children and People with Disabilities
- Government Communication and Information System (GCIS)
- National Treasury
- South African Police Service (SAPS)
- South African Revenue Service (SARS)
- Statistics South Africa (Stats SA)
- Western Cape Provincial Government

Swellendam Municipality also form partnership or engagement with internal or external departments / municipalities / cross-boundary or sector collaborating, in order to abide by the requirements of the agreement. In addition, other private organisations and businesses has a relationship the municipal area.

5.5.2 WESTERN CAPE CABINET ANNOUNCES BY PREMIER ALAN WINDE ON 23 MAY 2019

- Minister of Transport and Public Works: Bonginkosi Madikizela
- Minister of Community Safety: Albert Fritz
- Minister of Health: Nomafrench Mbombo
- Minister of Education: Debbie Schäfer
- Minister of Agriculture: Ivan Meyer
- Minister of Local Government, Environmental Affairs and Development Planning: Anton Bredell

- Minister of Cultural Affairs and Sport: Anroux Marais
- Minister of Social Development: Sharna Fernandez
- Minister of Finance and Economic Opportunities: David Maynier
- Minister of Humans Settlements: Tertuis Simmers

The Ministers have all agreed and support my decision to undergo a lifestyle audit as part of my pledge to build on our good governance track record by setting a new standard for anti-corruption. The Premier's Office will also house an economic war room to deal with the challenges faced in growing business, investment and jobs across our province, including in our less established areas. Their first order of business will be to proactively look into the severe red tape challenges facing the private sector, which are stymying our ability to provide opportunities for new jobs.

A further programme that will be run from the Premier's Office includes a direct and concerted effort to drive innovation and culture change within the organisation. Premier Alan Winde's goal is to ensure that the Western Cape Government becomes known and sought after as a great place to work so that we can attract the right skills to deliver better services for our people. It is the Ministers belief that if we treat our staff right, they will treat our citizen's right. The Minister also ensure an open and accessible administration and will launch First Thursdays across government, providing an opportunity for the public to engage with Ministers and departmental teams directly. The Ministers will also be working hard to achieve better coordination between the National, Provincial and Local spheres of government.

5.5.3 PROVINCIAL IGR STRUCTURES

- Premier's Co-ordinating Forum(PCF)
- DCF & DCFTech
- MinMay & MinMayTech
- CFO Forum
- LG MTEC
- MGRO
- Provincial IDP Indaba's
- Provincial IDP Managers' Forum
- Provincial Public Participation & Comm
- Provincial LED Forum
- Regional Tourism Liaison Committee

5.5.4 DISTRICT IGR STRUCTURES

- Municipal Managers' Forum
- DCF & DCFTech
- District IDP Managers' Forum
- District IDP Rep/PPComm Forum
- District EPWP Forum
- District LED/Tourism Forum
- Regional Waste Management Forum
- Municipal Coastal Committee
- District Fire Working Group
- Disaster Management Advisory Forum
- District Roads Engineer Regional Meeting
- Regional Air Quality Management Comm
- District Risk Management Forum – Shared Services

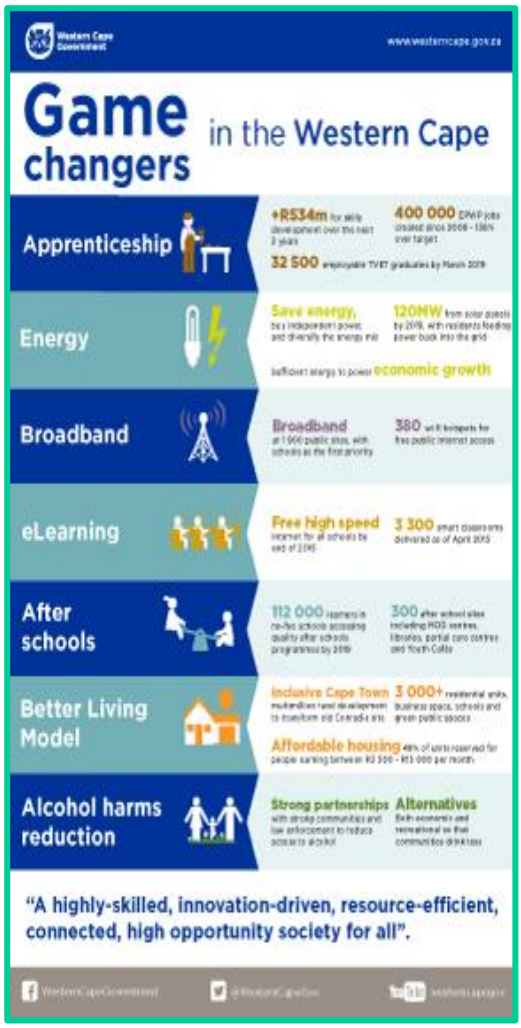
5.5.5 WESTERN CAPE MUNICIPAL / SECTOR ENGAGEMENTS – PROVINCIAL / DISTRICT CO-ORDINATION

- Western Cape Municipalities
- Beaufort West Local Municipality
- Bergrivier Local Municipality
- Bitou Local Municipality
- Breede Valley Local Municipality
- Cape Wineland District Municipality
- Cederberg Local Municipality
- Central Karoo District Municipality
- City of Cape Town Metropolitan Municipality

- Drakenstein Local Municipality
- Eden District Municipality
- George Local Municipality
- Hessequa Local Municipality
- Kannaland Local Municipality
- Knysna Local Municipality
- Laingsburg Local Municipality
- Langeberg Local Municipality
- Matzikama Local Municipality
- Mossel Bay Local Municipality
- Oudtshoorn Local Municipality
- Prince Albert Local Municipality
- Saldanha Bay Local Municipality
- Stellenbosch Local Municipality
- Swartland Local Municipality
- West Coast District Municipality
- Witzenberg Local Municipality

Overberg District Municipality

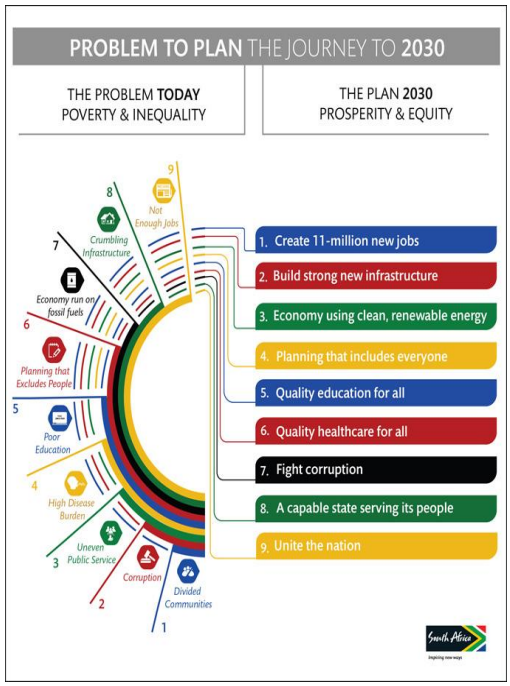
- Theewaterskloof Local Municipality
- Overstrand Local Municipality
- Cape Agulhas Local Municipality



5.5.6 NATIONAL AND PROVINCIAL GOVERNMENT POLICIES AND PLANS

Alignment to National and Provincial government policies and plans is crucial in the strategic planning of the municipality. Therefore the relevant binding and non-binding national and provincial policies including, programs and strategies need to be considered in the municipal development planning process and interventions. Our implementation and proposed interventions will focus only on the key mandates relevant to Swellendam Municipality context in co-operative governance and those will be considered and addressed.

5.5.6.1 National Development Plan (NDP): 2030



The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa has the potential and capacity to eliminate poverty and reduce inequality over the next two decades. This requires a new approach – one that moves from a passive citizenry receiving services from the State to one that systematically includes the socially and economically excluded, where people are active champions of their own development, and where government works effectively to develop people's capabilities to lead the lives they desire.

As a long-term strategic plan, the NDP serves four broad objectives:

- Providing overarching goals for what we want to achieve by 2030.
- Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome those obstacles.
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.

National Development Plan: Thematic focus areas:

- Policy making in a complex environment
- Demographic trends

- Economy & employment
- Economy infrastructure – the foundation of social & economic development
- Environmental sustainability – an equitable transition to a low carbon economy
- An integrated and inclusive rural economy
- Transforming human settlement and the national space economy
- Positioning South Africa in the world
- Improving education, training & innovation
- Promoting health
- Social protection
- Building safer communities
- Building a capable and developmental state
- Fighting corruption
- Transforming society & uniting the country

5.5.6.2 Provincial Strategic Plan: 2014-2019

The Provincial Strategic Goals translate the vision of "an open, opportunity society for all" into practical policies, strategies, programmes and projects. The Strategic Goals are as follow:

- Create opportunities for growth and jobs
- Improve education outcomes and opportunities for youth development
- Increase wellness and safety, and tackle social ills
- Enable a resilient, sustainable, quality and inclusive living environment
- Embed good governance and integrated service delivery through partnerships and spatial alignment

5.5.6.3 Medium-term Strategic Framework (MTSF): 2014-2019

In 2014, the National Cabinet approved the new Medium-term Strategic Framework (MTSF) for 2014 to 2019, as the national implementation framework for the NDP. The MTSF defines the Strategic Objectives and targets of government during the five-year term. The MTSF therefore serves as the principal guide to the planning and the allocation of resources across all spheres of government.

The MTSF is structured around 14 priority outcomes that cover the focus areas identified in the NDP. These are: providing quality basic education, improving health, reducing crime, creating jobs, developing the skills and infrastructure required by the economy, promoting rural development, creating sustainable human settlements, delivering effective and efficient local government and public service, protecting the environment, fostering better international relations, enhancing social development, and promoting social cohesion and nation building. The Western Cape Government has committed itself to support the implementation of the MTSF over the five-year term.

Game Changers

Across the PSGs, we have selected several priority projects that we call "Game Changers", because they have the potential to be catalysts for substantial improvements in people's lives. Game Changers centre on very particular problems and opportunities that need new and innovative solutions. They are focused initiatives intended to have bold and visible impact of high value for the people and the economy of the Western Cape.

5.5.6.4 Provincial Spatial Development Framework

The Western Cape Government adopted the Provincial Spatial Development Framework (PSDF) and its purpose is to address the lingering spatial inequalities that persist as a result of apartheid's legacy–inequalities that contribute both to current challenges (lack of jobs and skills, education and poverty, and unsustainable settlement patterns and resource use). To future challenges (climate change, municipal fiscal stress, food insecurity and water deficits),this PSDF provides a shared spatial development vision for both the public and private sectors and serves as the guide to all sectorial considerations with regard to space and place. The PSDF serves to guide the location and form of public investment and to influence other investment decisions by establishing a coherent and logical spatial investment framework. The PSDF puts in place Province-wide collaborative arrangements to align public investment in the built environment – including transport, infrastructure and facilities – towards realizing the spatial vision. It aims to coordinate, integrate and align national, provincial and municipal plans, policies and strategies.

5.5.6.5 One Cape 2040 vision

The PSP is guided by the longer-term One Cape 2040 vision – which was adopted by the Western Cape Government and other key institutions in the Province in 2013. One Cape 2040 envisages a transition towards a more inclusive and resilient economic future for the Western Cape region. It sets a common direction to guide planning, action and accountability. To this end, it identifies six transitions: Educating Cape; Enterprising Cape; Green Cape; Connecting Cape; Living Cape; and Leading Cape

The below table outlines the Key Transition 2012-2040:

KEY TRANSITION 2012-2040		
	FROM	**TO**
Knowledge transition (Educated Cape)	▪ Unequal access to quality education ▪ Low numeracy and literacy ▪ Knowledge taker	▪ Equal access to quality education ▪ Science, maths, language excellence ▪ Knowledge generator
Economic access transition (Enterprise Cape)	▪ High barriers to entry (Closed monopolised economy with high structural unemployment ▪ Low levels of entrepreneurship ▪ High leakage out of the local economy Eurocentric orientation	▪ Low barriers to entry (Open accessible and employment generating economy) ▪ High level of productivity ▪ High levels of entrepreneurship ▪ Low leakage out of the local economy ▪ African and Global orientation
Cultural transition (Connecting Cape)	▪ Bilingual ▪ Insular ▪ Scarcity-based	▪ Multi-lingual ▪ Open & tolerant ▪ Abundance-based
Settlement transition (Living Cape)	▪ Disconnected stratified low opportunity high coast suburbs/townships/towns ▪ Unsafe poor quality public transport	▪ Connected liveable multi-opportunity affordable neighbourhoods and towns ▪ Safe affordable integrated public transport
Ecological transition (Green Cape)	▪ Unsustainable resource use ▪ Carbon-intensive, high waste ▪ Environment disconnect from economy	▪ Sustainable resource use ▪ Low carbon and zero waste ▪ Environment cornerstone of economy
Institutional transition (Leading Change)	▪ Competitive relationships ▪ Silo-ed delivery ▪ Passive Citizenship ▪ Regulation ▪ Compliance	▪ Collaborative relationships ▪ Seamless delivery ▪ Active Citizenship ▪ Innovation ▪ Results

Table 81: Key Transition 2012-2040

5.6 JOINT PROJECTS

Joint projects and functions with Sector Departments

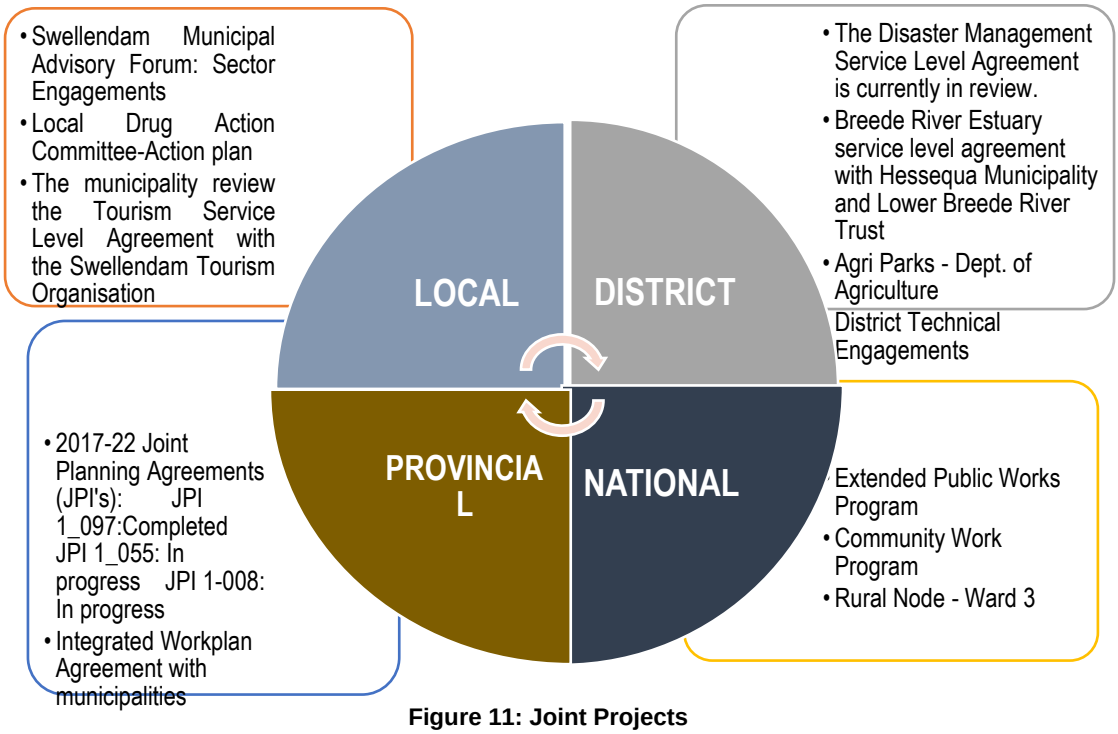

• Swellendam Municipal Advisory Forum: Sector Engagements
• Local Drug Action Committee-Action plan
• The municipality review the Tourism Service Level Agreement with the Swellendam Tourism Organisation
• The Disaster Management Service Level Agreement is currently in review.
• Breede River Estuary service level agreement with Hessequa Municipality and Lower Breede River Trust
• Agri Parks - Dept. of Agriculture
District Technical Engagements
LOCAL
DISTRICT
PROVINCIAL
NATIONAL
• 2017-22 Joint Planning Agreements (JPI's): JPI 1_097:Completed JPI 1_055: In progress JPI 1-008: In progress
• Integrated Workplan Agreement with municipalities
Extended Public Works Program
• Community Work Program
• Rural Node - Ward 3

Figure 11: Joint Projects

5.6.1.BACK-TO- BASICS

A Presidential Local Government Summit was convened on 18 September 2014 at the Gallagher Estate in Midrand, Johannesburg. The purpose of the Summit was to introduce government and stakeholders to the 'Back to Basics' approach for Local Government. The theme of the Summit was: "**Back to Basics – Serving our communities better".** The impetus for the Summit was the need identified to improve the functioning of municipalities to better serve communities by getting the basics right. All delegates endorsed, the Statement of Intent with its eight primary commitments. The first of which is to commit to the implementation of the Back to Basics Programme. The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities.Back-to-Basics aims to achieve the developmental state of local government and ensure that each sphere of government commits itself to address the challenges faced by local government.

The most important aspect of Back-to-Basics is that it still draws for the long term plans that currently exist (i.e. the National Development Plan); however, it introduces the realization that these plans can only be realized with functional municipalities. Largely the Key performance areas (KPA) for the Back-to-Basics approach are aligned to the National KPA's for the development of Integrated Development plans. Swellendam Municipality submit a monthly report on the following:

- Basic Services: creating decent living conditions
- Good governance
- Public Participation: Putting people first
- Sound Financial management
- Building Capable Institutions and Administrations

The aim is to ensure that Swellendam Municipality deliver quality services to the towns in the area. The outcomes of the 4th Generation Back to Basics Projects, were incorporated into the Technical Integrated Municipal Engagement (TIME) of the Western Cape Government in partnership with Swellendam Municipality.

5.6.2 TECHNICAL INTEGRATED MUNICIPAL ENGAGEMENTS (TIME)

These engagements will form part of an integrated, planning and budgeting approach under the auspices of the Provincial Strategic Goal 5. The aim of Provincial Strategic Goal 5 (PSG 5) is to embed good governance and integrated service delivery through partnerships and spatial alignment. In order to give effect to this goal, PSG 5 has institutionalised an integrated planning and budgeting approach:

IDP Indaba 2 focusses on how planning and development decisions by provincial sector departments and municipalities manifest itself in space, the economy and infrastructure investment within the Western Cape. The IDP Indaba 2 creates a platform for sector departments to assist municipalities with their IDPs and to monitor progress on joint programmes and projects. On 15 March 2019 the District Municipality facilitate the Indaba 2 meeting at Theewaterskloof Municipality. All the Sector Departments give feedback on their current and 2019-2020 programmes and projects. The B-Municipalities recommended that the Sector Departments should engage with municipalities during the process planning phase.
The mid-year budget and performance assessment visits is a process conducted by National Treasury and Provincial Treasury in order to execute the monitoring and oversight responsibilities in line with Section 72 of the Municipal Finance and Management Act (MFMA). Section 72 of the MFMA entails that the accounting officer assesses a municipality's performance for the first six months of the financial year by no later than 25 January of each year.
The MGRO 2 engagement aims to reiterate and focus the attention on ensuring that good governance principles are adhered to.

5.6.3 JOINT PLANNING INITIATIVE (JPI'S)

The Joint Planning Initiative (JPI) was implemented in 2014; Municipalities and Provincial Sector Departments within the Western Cape developed a list of Projects, which required joint planning between themselves

Joint Planning Initiative (JPI's)

JPI Ref.	Lead Dept. /Municipality	PSG Linkage	JPI Type	Agreed JPI Outcomes/ Objectives	Proposed JPI Projects	Supporting Departments	Updates/ Comments Received in preparation for the TIME 2018 (Please use colour Coding System as well)
JPI 1_055	DEADP	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Develop integrated and sustainable human settlements	Develop integrated and sustainable human settlements 1.Comprehensive Land Audit 2. Improved efficiency in waste management	DLG DTPW Swellendam Municipality (DoA)	DLG to engage with DOA to look at a way to fund the audit. DEA&DP proposed the closure of this JPI and that Muni prioritise the Land Audit as part of the review of their SDF. DEA&DP will provide ongoing technical support as part of their core business.
JPI 1_097	WCED	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Enable social upliftment and well-being through programmes in education, health, community safety and youth development	Enable social upliftment and well-being through programmes in education, health, community safety and youth development 1. Improved education outcomes and performance 2. Entrepreneurial skills training	DEDAT DoHE Swellendam Municipality	In agreement with Mrs Jonas, we wish to proposed that this JPI be closed since the OED continuously address the said JPI through the Overberg Education District Improvement Plan, School improvement Plans and Subject Improvement Plans.
JPI 1_008	DEDAT	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	Create a business environment conducive to economic growth and employment opportunities	Create a business environment conducive to economic growth and employment opportunities 1.Establishment of Swellendam Business Forum 2.Reviewed LED Strategy 3. PACA process	Swellendam Municipality Overberg District Municipality	
JPI 1_047	Swellendam Municipality	PSG 5: Embed good governance and Integrated Service Delivery through partnerships	Governance (Integrated Planning and Budgeting)	Improve the maintenance of infrastructure to support further development	Improve the maintenance of infrastructure to support further development 1. Fleet Replacement Programme	DTPW	Fleet Replacement Programme. The Municipality liaise with other Municipalities and the City of Cape Town / Swartland Municipality responded to the request of buying second-hand vehicles from them. The Municipality bought from Swartland Municipality during October 2017.
JPI 1_047	DLG: PP	PSG 5: Embed good governance and Integrated Service Delivery through partnerships	Governance (Integrated Planning and Budgeting)	Strengthen governance through meaningful public participation and efficient use of ICT technology	ICT technology 1. Revised Provincial Public Participation Framework 2. Municipal policy on Public Participation 3. Ward Committee member training	Swellendam Municipality	
JPI 1_077	DLG:MI	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Improve the maintenance of infrastructure to support further development	Maintenance of infrastructure 1. Mun. Infrastructure & Growth Plan 2. Basic service delivery to Malagas /Rietkuil 3. Improved water and sewerage services in Barrydale, Suurbraak and Buffeljagsrivier	DEADP DHS Swellendam Municipality	

Table 82: Joint Planning Initiatives

5.7 SWELLENDAM MUNICIPAL INTER-GOVERNMENTAL RELATIONS (IGR) AND ENGAGEMENTS

The Inter-governmental Relations (IGR) are still not functioning well. The Municipality is working in conjunction with the District Municipality and Local Government to turn the situation around in order to realize fully functional IGR Structures. The Swellendam Municipal Advisory Forum (SMAF) is a local platform where local Departments / Organisations and private businesses have meetings twice a financial year whereby the Mayor give the participants an opportunity to give their inputs to the Budget and IDP. The local departments, organisations, NGO's and private businesses attending and participate in this meeting are:

Local Departments and Entities

- Department of Education
- Department of Agriculture and Rural Development
- Department of Security and Safety
- Department of Dept. Correctional Services
- Department of Social Development
- Department of Justice
- Local Drug Action Committee
- Department of Home Affairs
- Department Sports & Recreation
- Independent Electoral Commission (IEC)
- Basida
- Bontebok San Parks
- Integrated Churches
- Swellendam Tourism Organisation
- Health & Welfare Forum
- ACVV
- Round Table
- Lions
- Community Action Partnership(CAP)
- Railton Foundation
- 6 Ward Committee Counciliors / Members
- Neighbourhood Watch
- Huis Adalia
- Council of Stakeholders (COS)
- SEDA
- Net vir Pret
- Local Businesses on the Municipal database.
- Small-scale farmers in the Swellendam area.
- Cape Access
- Swellie Watch

The Swellendam Municipal Advisory Forum (SMAF) partner, support and communicate with all the above entities to ensure integrated services. The 2017-2022 sector priority list, in partnership with the District Municipality (Indaba 2 Engagements) establish social platforms where the social needs of the communities will be discussed and support by the below sector department.

5.6.4.1 Department Of Community Safety (DOCS)

The Swellendam Municipality is eager to ensure a safe environment for the public, personnel and councillors of the municipality. The municipality therefore makes use of private security firms to ensure the safety of the personnel and councillors, as well as members of the public that visit municipal offices. The Municipality implement the Community Safety Improvement Partnership through the establish of safety partnerships within communities, Da Gamaskop cluster safety needs which were compiled in the 2015/16 financial year. The Department of Community Safety (DOCS) has embarked on a process to review the current structure, functioning, processes and methodologies and to move towards professionalization of the neighbourhood watch structure. The Swellendam Community Police Forum requested the more financial support to assist with the Swellie Watch Camera Project and Neighbourhood Watch Programme.

5.6.4.2 Department Of Cultural Affairs & Sport (DCAS)

- The core functions of the DCAS is as follow:
- Promote, develop and transform Cultural activities in the Western Cape
- Promote, develop and transform sustainable Library, Information and Archives Services
- Initiate and support socially inclusive Sport and Recreation structures and or activities
- Promote an effective, efficient, economical Administrative Service

Promote, develop and transform Cultural activities in the Western Cape

Overberg Drama Festival

The Overberg Drama festival has made great strides since its inception in 2015. It has grown in stature and afforded youth from the region an opportunity to gain insight and acquire various skills within and through the discipline of drama.

The partnerships and collaborations forged with municipalities, professional arts theatres and community organisations, have resulted in skills being transferred and showcasing opportunities for drama groups from this region. Youth groups will be afforded an opportunity to perform at Arts cape theatre during the Suidoosterfees and at the Baxter during the Zabalaza Festival, once they have progressed through the various stages of the programme.

This year 4 of the production showcases has shown immense elevation of skill since being part of the programme development workshops. It has shown that if this programme is correctly supported it can achieve much more for the youth and for the Arts. Both winners chosen are from the Swellendam Municipality. The department will assist in consultation and ensuring hosts runs programme in line with festival prerequisites. We sincerely hope Swellendam along with the District and other municipalities will ensure that this festival keeps growing.

Promote, develop and transform sustainable Library, Information and Archives Services

The Department of Cultural Sports and Affairs allocated funds for the construction of a new library in Swellendam. A portion of the money will be paid over to the Municipality by July 2019. The municipality already met with the chief architect of province. The next technical meeting will be held at the library on 15 March 2019. The Library already send inputs to the architect, who will be responsible for drawing up the building plans.

School programs and services

- The library service department open on the 05 April 2019 a satellite library at VRT Pitt School, managing by Railton's staff, 2 days a week for 2 hours and also by the end of April 2019, the same satellite library at Net vir Pret, Smitsville-Barrydale. The library will be run from Wheellie Wagons, provided by Province. The Barrydale library staff will render the services twice a week for 2 hours.
- The library staff meet in the second quarter with St Johnson Primary School in Buffeljagsrivier to discuss how they can incorporate the library services once a week
- The library staff will meet with Mullersrus School in Buffeljagsrivier in April 2019 to discuss the 'block loan", whereby the Buffeljagsrivier Library borrow the school books for 3 months.

Initiate and support socially inclusive Sport and Recreation structures and or activities

The municipality does not have the capacity and funds to ensure alignment of its arts and culture programmes and also to obtain assistance with a heritage study. Youth from Swellendam have amazing talent and struggle with the establishment of an Arts and Culture Forum as requested from DCAS. The

Municipality's Housing Pipeline make provision for a Youth Centre at the Railton Business Zone. Street sport is a fast growing phenomenon and there is an appeal from the communities (Youth) to the Municipality in supporting and providing space for i.e. cricket, indigent games and soccer. The Municipality support the local NGO has and Sports events with the hosting of their events free of charge, advertise programs and donations from the Mayor. The Municipality request for the assistance from DCAS and other entities to develop a Sports and Cultural Tourism Strategy to enhance the area's overall economic development.

5.6.4.3 Department Of Social Development (DSD)

Social Development's core mandate is a Social Welfare Service to the poor and vulnerable in partnership with stakeholders and civil society organisations; and a Community Development Service that provides sustainable developmental programmes, which facilitate empowerment of communities. DSD is guided by our various legislative and policy mandates (including the NDP and the Provincial Strategic Plan) that is translated into a coherent and focussed set of service delivery priorities and game-changers.

It is guided specifically by :

- PSG2: Improving education outcomes and opportunities for youth development, and
- PSG3: Increasing wellness, safety, and reducing social ills.

The Department is in the process of engaging with B-Municipalities (2019-2020) in the Overberg District to support the social priorities of the wards/local NGO's.

5.6.4.4 Expanded Public Works (EPWP)

The Human Resources Services also administers the EPWP, which is funded by the national- and provincial government and other short-term job creation projects. The most important ones include the following:

- During the period 1 July 2017 to 30 June 2018 two hundred and eleven opportunities were offered on short term contracts (EPWP) which ranged between 3 to 6 months on average.
- The Gamia project that focusses on the clearing of plastic and rubble from rivers, offered job opportunities to 61 persons.
- The 486 represents the total number of people employed under the EPWP programme, i.e. municipal contracts, small contractors and the direct employment through the grant funding. The latter represents 204 work opportunities
- Twenty-five stipend receiving students were offered an "Environmental Practice – NQF level 1" course for a period of 10 months.
- Fourteen students were put through a short course in welding and received monthly stipends for a period of four months.
- Fourteen students from Buffelsjagsrivier and Suurbraak who were trained by Boland College in "Water and Waste Water – NQF level 4" were placed on the municipal water plants and network for a period of nine months.

EPWP – Job reaction program a huge success

The Municipality has create 366 Work Opportunities in the past few month for the year 2018/2019. We have 9 projects on the EPWP system, where 7 of the projects are still in progress up until June 2019. HR will appoint 35 temporally workers on 18 March 2019 only for 3 weeks to clean the informal settlement and all other areas within the municipality, That 35 workers will be divided among Railton, Buffeljags, Suurbraak and Barrydale.

Swellendam Municipality EPWP

It is obvious from the above that the number of EPWP-workers and those on either short-term training or project-based contracts, are steadily rising. This is a big administrative and technical burden. However, these projects are the biggest attempt to alleviate unemployment and poverty in our community and must therefore be supported.

EPWP Budget Allocation

Municipality	2018-19 Allocation	2019-20 Allocation	Increase/Decrease
Cape Agulhas	R1 141 000.00	R1 740 000.00	Increased by R599 000
Overberg District	R 1 125 000.00	R1 243 000.00	Increased by R118 000
Overstrand	R1 926 000.00	R2 635 000.00	Increased by R709 000
Swellendam	R1 266 000.00	R1 604 000.00	Increased by R338 000
Theewaterskloof	R1 451 000.00	R1 857 000.00	Increased by R406 000
TOTAL:	R6 909 000.00	R9 079 000.00	Increased by R2 170 000.00

2019-2020 Targets

Municipality	Sectors	WOs	FTEs	Totals (WOs)	Totals (FTEs)
Cape Agulhas	Infrastructure	59	19	543	99
	EAC	455	86		
	Social	29	11		
Overberg District	Infrastructure	18	6	181	71
	EAC	100	41		
	Social	63	24		
Overstrand	Infrastructure	117	39	989	243
	EAC	652	120		
	Social	220	84		
Swellendam	Infrastructure	64	21	334	70
	EAC	243	38		
	Social	27	10		
Theewaterskloof	Infrastructure	141	47	314	117
	EAC	83	36		
	Social	90	34		
TOTAL:				**2 361**	**600**

Table 83: 2019- 2020 EPWP Budgets and Targets

5.6.4.5 Community Work Program (CWP)

CWP is a community work program driven by a Service Provider under COGTA. CWP is designed to provide an employment safety net for the unemployed and under – employed people of working age in local community. Swellendam CWP includes Buffeljags, Suurbraak and Barrydale. The CWP are involved in work opportunities / skills development at Primary Schools, Secondary Schools, ECD's, Municipality, Home Base Care, Police Station, Hospitals, Post Office, Sport Grounds and Churches on different levels. The main aim of CWP is to keep the unemployment rate as low as possible and get more stakeholders involved.

5.6.4.6 Comprehensive Rural Development Programme (CRDP)

The sub-programme Rural Nodal Development coordinates the implementation of the Comprehensive Rural Development Programme (CRDP) of the Department of Rural Development and Land Reform. The CRDP is a government initiative and programme and aims to address rural poverty and facilitate social cohesion and sustainable development across the rural areas of South Africa. The programme consists of three main strategies i.e.:

- Agrarian transformation
- Rural Development
- Land Reform

The CRDP focuses on supporting the IDP in Ward 3 (Suurbraak, Buffeljagsrivier, Malagas, Infanta and Rietkuil) by following a holistic approach that includes Social facilitation, Social upliftment, Infrastructure Development and Economic Development. The CRDP therefore is an opportunity to fast track development in a rural ward as funding from the Department of Rural Development and Land Reform is made available to cover high priority projects.

"Paradise"Paradigm Council of Stakeholders (COS): Ward 3

Ward 3 – In the Swellendam Municipal Area is one of the 16 Wards in the Western Cape that was selected as a Rural node. The Organization was establish in April 2014 and the Government gave R100 000.00 for operational matters. COS received a Productivity Award in 2016 from the Department of Rural Development. Local government, Provincial Government and National Government work close together to make things happen in this areas. The programme is a bottom up approach – Community, Council of Stakeholder (COS), Municipality, Provincial Government, and National Government.

The Department of Agriculture plan the following projects for the Suurbraak, Struisbaai and Arniston areas in the Overberg region:

- FAS project that will include the substance abuse and prevention programme as well as counselling.
- Prevention of domestic violence.
- This project will be implemented during the period 2018 -19
- **BGCMA** is in the process to put up Twenty (20) rainwater harvesting tanks in Rietkuil.
- **The Department of Health** in conjunction with the Department of Education implement ongoing awareness campaign.

Challenge

- The concern about the need of a cattle grid at Rietkuil in order to prevent animals to stray off to the N2 road. Currently it is a safety risk for motorists because cattle have easy access to the main road. The Council of Stakeholders to submit a written request to Department of Agriculture in order to attend to this matter.
- Buffeljagsrivier residents requested a community multi-purpose centre
- The Nuwedorp Malagas residents requested housing or to be part of the Swellendam Housing waiting list

Objectives of the programme is:

Food security
it help overcome poverty in our area and people will learn to provide for themselves at home.
Most people in this area are seasonal workers and are afterwards unemployed for a period of the year.
Teach them responsibility and work for them to achieve something in live.

5.7 STRATEGIC INTER-DEPARTMENTAL DIRECTION TO INFORM THE 2017-2022 BUDGET

Council proceed to align the Strategic Objectives (SWE SO 1-7) of the previous five years (2012-17) with the objective of each municipal division: Office of the Municipal Manager, Development Services, Corporate Services, Finance Services, Community Services and Infrastructure Services.

Strategic Objectives (SWE SO 1-7)

SWELLENDAM STRATEGIC OBJECTIVE (SWE SO)			
SWE SO1: Enhance access to basic services and address maintenance backlogs	**SWE SO2:** Create a safe and healthy living environment	**SWE SO 3:** Develop integrated and sustainable settlements with the view to correct spatial imbalances	**SWE SO4:** Enhance economic development with focus on both first and second economies
SWE SO5: Promote good governance and community participation		**SWE SO 6:** Create a capacitated, people-centered institution	**SWE SO7**: Improve financial viability and management

Table 71: Strategic Objectives (SWE SO 1-7)

5.7.1 FINAL MUNICIPAL BUDGET 2019/2020 PER DIVISION

Operational Coats

Department	Budget
Community Services	R 85 543 064
Corporate Services	R 17 130 561
Engineering Services	R 134 779 053
Finance	R 28 868 414
Municipal Manager	R 32 442 024
Grand Total	R 298 763 116

Revenue

Revenue	Budget
Electricity	R 85 122 000
Fines & Licenses	R 48 514 000
Property Rates	R 40 468 000
Equitable Share	R 31 579 000
Conditional Grants	R 20 856 000
Water	R 7 594 000
Sewerage	R 15 092 000
Refuse	R 8 673 000
Other	R 14 233 000

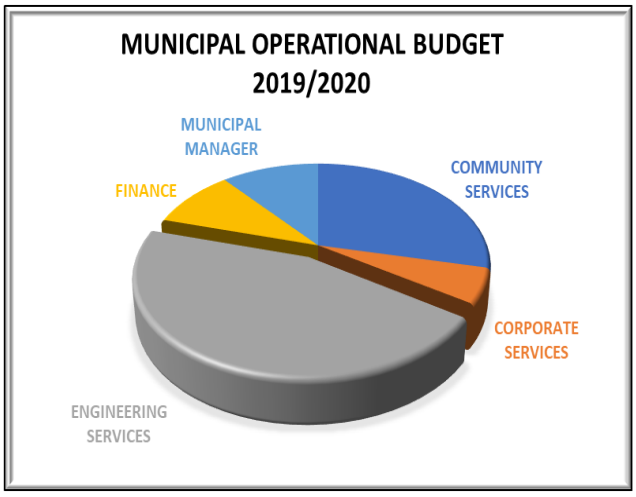


Figure 12: 2019/2020 Operational Budget

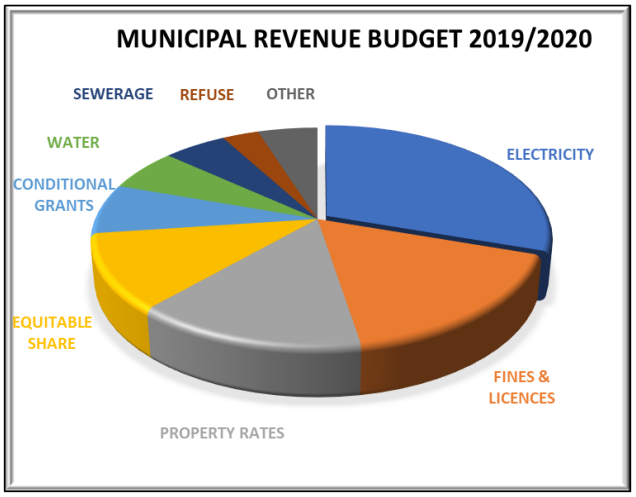


Figure 13: 2019-/2020 Revenue Budget

5.7.2 OFFICE OF THE MUNICIPAL MANAGER

To ensure that municipal services are administered in accordance with the objectives of local Government as prescribed in Chapter 7 of the Constitution.

Executive Support

To provide office management services to the Municipal Manager.

Functions

Provides a professional, confidential and exclusive support service to the Municipal Manager by developing, implementing and maintaining systems, conducting research and drawing up reports as well as providing a client liaison service to ensure the efficient operation of the executive office. Co-ordinates activities and requirements associated with the Municipal Manager through the application of administrative and secretarial procedures and, execution of sequences associated with the communication, planning, prioritization and organization of critical, confidential and important appointments, events/functions and meetings.

Communication & IGR

To provide comprehensive communication and intergovernmental relations services

Purpose

Section 16 of the Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose it must encourage and create conditions for the local community to participate in the affairs of the community.

Such participation is required in terms of the preparation, implementation and review of the IDP establishment, implementation as well as the review of the performance management system; monitoring of the performance, including the outcomes and impact of such performance; and preparation of the municipal budget.The municipality communicate internally and externally through the Bontebok and Gazette Newsletter.

The following municipal steps should to be followed:

- A critical responsibility of the municipal manager is the publication of various notices.
- Every notice that is published must be displayed at the municipal offices.
- The community must be notified of the IDP process that the council intends to follow
- The Municipal Manager must give notice to the public of the time, date and venue of council meetings
- The Municipal Manager must notify the public (as well as the Auditor-General and the MEC) of:
  - Meetings at which the municipality's annual report will be discussed
  - Copies of the annual report must be submitted to the MEC, Auditor- General and other prescribed institutions
  - Copies of the annual report must be available to the public, interested organisations and the media
  - Proposed by-laws must be published for public comment
- Adopted by-laws must be published in the Provincial Gazette and in a local newspapers.
- The community must be notified of the adoption of IDP and copies and a summary must be made available.
- Reporting to the public on the performance management system
- The municipality must communicate its key performance indicators and performance targets to the public.
- Ensure regular communication via social media, newsletters, ward - public meetings and notices.

Functions

- Bulk Messaging System
- Facebook
- Internal and External Newsletters
- Municipal Website
- Communication tools
- Marketing & Branding

Challenges

- Proper tools and equipment required in order to do effective communications
- Budget to improve communication, Inter governmental relations and to increase the distribution of municipal communication documents and methods.

Public Participation

Swellendam Municipality does not consists of a public participation unit. Each department is responsible to inform the public and to engage with relevant role players. The Speakers Office is responsible for Ward Committee functionalities and the IDP unit regularly liaise with the community on various issues and client services.

Challenges

- Appointment of Public participation officer
- Location and functioning of Public Participation functions, clear guidelines to be placed strategically at a level that can oversee and coordinate the inter-departmental responses to public participation.
- Reviewing of the Public Participation Policy to mainstream public participation in overall municipal planning and budgeting.
- To implement ward plans
- Mechanisms and a budget to improve public participation

Website

- The Senior Commmunication Officer administer the website with the support of IT and the various deprtments to ensure full compliance to municipal website (Circular 36)

Challenge

- Budget to improve website system

Internal audit

To provide an independent appraisal of the adequacy and effectiveness of financial controls

Functions

- Develop and implement a risk-based audit plan and internal audit program for each financial year
- Advise the Accounting Officer and report to the Audit Committee on the implementation of the internal audit plan
- Conduct internal investigations and assessments and review control systems
- The rendering of comprehensive or compliance financial, operational, performance and fraud-risk review audits.
- Liaise with external auditors
- Compile regular audit reports/ Reporting of audit results

5.7.3 DIVISION DEVELOPMENT SERVICES

To manage and provide development services

Local Economic Development (LED)

To plan and develop a coherent and integrated framework for local economic development

Functions

To plan and develop a coherent and integrated framework for local economic development and co-ordinates key applications and procedures associated with the identification, implementation, monitoring and reporting of the effectiveness of local economic development initiatives, programmes and projects in creating a conducive environment for entrepreneurs and committing and capacitating citizens, community based organizations, business and other interest groups towards achieving sustainable ways to meet social, economic and material needs and improve quality of life.

Purpose

- The promotion and support of SMME's
- The provision of Tourism Development services.
- The provision of informal traders' administration services
- Creating conducive environment for job creation
- To develop and promote the skills of locals
- To promote Swellendam as an investor friendly municipality

Challenges

- To appoint a Local Economic Development Officer / establishment of a LED Unit
- Capacity to support economic development in Swellendam. The Office of the Municipal Manager is responsible for Economic Growth Development and facilitate and partner with Provincial, District, Local, Private Businesses and SMME's support the Municipality in this regard.
- A integrated private sector (Business Chamber) that values and supports its citizens who convert economic opportunity into reality, creating jobs, wealth and increase municipal revenue.

Integrated Development Plan (IDP)

To develop and coordinate the IDP (the IDP unit do not consist of an IDP Manager)

Overview

The IDP is a tool that will enable the municipality to achieve its constitutional objectives and has a lifespan of five (5) years, linked directly to the term of office for Local Councillors. The Executive Committee or Executive Mayor of the Municipality has to manage the IDP. This responsibility may be assigned to the Municipal Manager. According to Section 28(1) of the Municipal System Act, 32 of 2000 a Municipal Council must adopt a process set out in writing to guide the planning, drafting and review of its IDP. Section 29 of the MSA refers to the Process to be followed. – The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the plan.

Amongst others, the following responsibilities were allocated to the IDP Administrator for the IDP Review Process:

Ensure that the Process Plan is finalized and adopted by Council.

- Adjusting the IDP in accordance with the MEC's proposals.
- Identifying additional role players to sit on the IDP Representative Forum, IDP
- Budget/Steering Committee.
- Encouraging the continuous participation of roleplayers.
- Monitoring the participations of roleplayers.
- Ensuring that appropriate procedures are followed.
- Ensuring that documentation is properly prepared.
- Carrying out the day to day management of the IDP process.

- Responding to comments and enquiries.
- Ensuring alignment of the IDP with other IDP's within the District Municipality Area;
- Providing input into the preparation of the Sector Plans and ensuring their inclusion into the IDP documentation;
- Co-ordinating the inclusion of a Performance Management System (PMS) into the revised IDP;
- Submitting the reviewed IDP to the relevant authorities.

The Swellendam Municipal Advisory Forum engage bi-annually with all the sector departments and give feedback or create a platform to give inputs to the Executive Mayor.

Section Performance Management System (PMS)

To develop, maintain and monitor the institutional performance management system/ SDBIP in the municipality

Functions

The Municipal Systems Act 32 of 2000, section 38 states: 'A municipality must establish Performance Management System (PMS) commensurate with resources best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its integrated development plan. Promote a culture of performance management among political structures, office bearers & councillors and its administration.

Compliance:

To create a capacitated, people- centred institution
Finance resides under the Corporate Services Division, however the system is currently active and operational/ Services provider has been appointed but functions have been limited as operational matters are being dealt with in house by the PMS & Compliance officer- more cost effective.

Priorities

- Investigation of an Intern for 2016/2017
- Better Budget allocation for this division
- Investigation / Establishment of policies to ensure stricter governing of the PMS processes

Organisational Performance

- The Ignite system is currently active and fully functional
- To reduce extra costs training will be conducted in-house
- The Development of our own KPI's is currently being done
- Strategic alignment of the Budget and SDBIP
- Development of our own System Descriptions
- The development of our own Annual Report is being done with an oversight role by the Service provider
- The development of Standardized Operating Procedures for the entire organization is currently under way

Individual Performance

- Individual performance Management has been cascaded down to the Managerial level
- The Cascading down of individual performance for TL 12 is currently under way
- Drafting of all section 57 contracts are conducted in-house
- The performance evaluations for section 57 employees are being handled internally
- Drafting of performance agreements and developmental plans for staff is being conducted internally
- Reduction in costs workshops and Education sessions are being conducted internally
- The promotion of performance management culture is being conducted internally and on an on-going basis

Compliance – Eunomia Platform

- Compliance module on the Eunomia platform was successfully implanted
- All compliance matters are being monitored on a monthly basis
- The establishment of a compliance committee has been implemented
- Investigate the possibility of more oversight and review on compliance matters
- More workshops and training required

MGAP Tool

- Administration of Provincial Treasury Performance monitoring tool resides within this division
- Investigating better functionality of the current system together with PT
- Investigating more structured questions together with PT
- Workshops and Training regarding the system being done internally and with the guidance of PT

Swot Analysis

STRENGTHS	WEAKNESSES
Professionalized services Committed and dedicated personnel Strong management team Skills Lead by example Inter-action Communication and public participation Overall scope of the organizations strengths and weakness	Political interference in administration Vacancies in critical posts Weak or non-existence of job descriptions and task evaluation Formal training programmes / motivation for career planning Budget constraints in the different divisions Lack of capacity Scarce skills Heavy workload
OPPORTUNITIES	**THREATS**
Public perception on service delivery To implement new processes Exploring external funding opportunities Development of internal skills	Power balance in council Improved training programmes/ formal and informal/ induction programmes Interdepartmental communication between the different departments Improve intergovernmental relations (IGR) Professionalism of all employees – an ethical conduct.

5.7.4 DIRECTORATE CORPORATE SERVICES

Divisions in Department:

- Council and committee administration
- Administrative support services
- Office cleanliness
- Security services
- Records management, archives and work flow
- Legal services
- Property management
- Risk management
- Human resources
- Municipal spatial planning and building control
- Environmental management
- Geographical information System

Strategic Objective

To render effective and efficient support and related services in respect of the various disciplines within the department.

Key Performance Areas

- Corporate Administration
- Human resources
- Legal services.
- Property management
- Risk management
- Municipal spatial planning, building control and environmental management

Division: Administration

Strategic Objective

- Render an administrative and office support service to the council and committees
- Ensure efficient and effective management of records, archives and workflow
- Promote clean and hygienic workplace
- Render security support services to all departments and council
- Promote corporate image

Division: Legal Services and Property Administration

Strategic Objective:

- Advise council and management on municipal law
- Ensure legislative compliance
- Ensure effective and efficient legal advice to management and council
- Manage fixed assets and transfers
- Process applications for lease and or selling of fixed assets
- Ensure effective and efficient risk management

Division: Human Resources

Strategic Objective

- Render effective and efficient HR administrative services in recruitment, employee benefits and wellness
- Ensure Compliance with Labour Legislation
- Create a Productive A Productive And Skilled Workforce
- Manage Health and Safety Administration

Division: Town Planning and Building Control

Strategic Objective

- Render strategic spatial planning for Swellendam municipality
- Process town planning- and building control applications
- Enforce town planning and building control regulations
- Administer air quality, noise control and environ- and coastal management
- Promote aesthetics and conservation
- Administer the geographical information system (GIS) for all departments

Swot Analysis

STRENGHTS	WEAKNESSES
All strategic posts except legal services, and skills development facilitator (SDF) filled Modern technology and best practice models implemented Well trained and skilled staff Sound relations and communication within Corporate Services Good faith amongst all staff members and councilors Accessible, open and transparent practices Effective client services Positive corporate image Staff members positively contributing to social and empowerment projects Capacity building and training initiatives Sound intergovernmental relations	Vacant posts: Legal Practitioner, Secretary, SDF, SOP`S Career planning Training and conference facility HR specific budget Dedicated/ consolidated training Employee wellness budget Dedicated/ consolidated OH&S budget LGSETA funding inadequate Archive space Environmental management specialists Budget constraints hamper orderly spatial planning Law Enforcement under capacitated

THREATS	OPPORTUNITIES
Own capital for capital projects Growing demand for services Growing demand in housing Maintenance backlogs Limited funds for repairs and maintenance Public disobedience- unlawfulness Increase in homeless people Ignorance by court to prosecute Unemployment	Development N2 Filling stationN2 Mall Golf estate Attract businesses to broaden economy Beautification of area CBD renew Medi clinic FET institutions GAP housing – speed up Purchase and development Transnet land – speed up Tourism development – upgrading Infanta road- speed up Municipal court Recreational facilities

Programmes and Projects

- Drafting of SOP`s
- Disposal of records
- Recruitment and appointment of staff
- Land use planning applications
- Zoning of land
- Appointment of EPWP
- Records control schedule
- Destruction register
- Disposal of redundant and absolute documents
- Review Zoning scheme regulations

5.7.5 DIRECTORATE FINANCIAL SERVICES

To manage and provide financial services in order to ensure financial viability, compliance and reporting

Division ICT Services

To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT strategy and policy

Division Budget, Reporting & Expenditure

To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance and administer the recording, authorization, executing and reporting of expenditure transactions

Division Revenue

To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance.

Division Supply Chain Management (SCM)

To manage supply chain management services to ensure proper systems, policies, procedures and control for demand, acquisition, logistics, assets and disposal management

Section Demand & Acquisition Management

To manage demand procedures and render acquisition services

Section Stores & Disposal Management

To coordinate, control and apply logistics and disposal management practices and procedures

SWOT Analysis

STRENGHTS	WEAKNESSES
Access to information Good financial system The team has good experience Good leadership skills Good working relationship among the team members Participatory management Good client services Capacity building within the department Internal controls	Office space Archive space Security measures Relieve personnel not properly trained Vacant and critical post Health and safety measures
THREATS	**OPPORTUNITIES**
Review SOP's Improve communication Fill of strategic posts Fully utilize technology Opportunity for self-development Maintain payment rate over 100% Maintain clean audit Establish functional ICT section	Funding Misuse of assets ICT network Implementation of SCOA Sustainable provision of services by the Post Office and TELKOM

5.7.6 DIRECTORATE COMMUNITY SERVICES

To render integrated community services to enhance community development in general and promote a clean and safe environment

Section Executive Support

To render management and line function executive support services to the directorate

Division Traffic Services

Overview of Department

- To manage traffic and municipal by law enforcement service in the Municipal area
- To investigate complaints with regards to law enforcement issues
- To render a registering, roadworthy, driving license and licensing service
- Responsible for disaster management service
- Responsible veld and structure fires within the municipal area
- Rendering service for special events example Double Century Cycle tour
- To manage traffic law enforcement services

SWOT Analysis

STRENTGHS	WEAKNESSES
Experience Personnel Skilled personnel at Traffic Section Experience leadership at Traffic Management and Fire Good communication Good approved Council policies Good approved By Laws	Shortage of personnel at Traffic Section to operate on a 24 Hour Shift system as required by National Traffic Law Enforcement Code No efficient law enforcement personnel to cope with current complaints and patrols Lack of dedicated and trained personnel for Disaster Management Section Lack of own dedicated Fire Fighting Section and vehicles No efficient Safety Equipment Filing System not adequate for the registering and licence set up Vehicles not up to Standard and repair costs is high and every patrol officer don't have a vehicle Traffic Office not secure and armed robbery is a big thread Warrants of Arrest can't get served due to staff shortage DLTC and VTS is currently operating without a Appointed Management Rep
OPPURTUNITIES	**THREATS**
Provide on new Budget for Supt Admin post to accommodate the appointment of a Management Rep for DLTC and VTS Make provision on Budget for serving of warrants of arrests Implementation of a full Traffic shift system Appoint two Assistant Supt's and 4 Traffic officers and two examiners of driving licences	Public interferences. Insufficient personnel to render 24 Hrs. Traffic and law enforcement Service Municipality: Non-compliance to Fire and Disaster Management Laws Public sector: Non-compliance to fire safety by-laws and laws. Safety of Traffic Personnel Use of untrained officers for security and crowd control at Council Meetings (Traffic officers)

Appoint more personnel at Law Enforcement Section to function properly Make provision on future budgets for more vehicles for all current staff members and for the proposed new posts Alternatively look at other options like essential vehicle schemes or hire vehicle options Secure the Traffic office against robbery	

Departmental Risks

Cause and Implementation	Impact	Likelihood
1. Lack of fully functional fire and disaster department	Major	Moderate
2. Safety of personnel who handle cash at traffic department and cashier points in municipal area	Major	Likely
3. Lack of sufficient personnel to perform core functions of traffic control and law enforcement.	Moderate	Moderate
4. Lack of space at Traffic Department to accommodate public and the problem with ambulation facilities	Major	Likely
5. Lack of Safety Equipment for traffic personnel (Bullet proof vests, fire arms etc.)	Major	Likely
6. The lack of supervision on overtime shifts	Major	Likely

Table 77: Traffic Services*: *Departmental Risks

Division Library Services

- Libraries must be a ONE-STOP information and resource centre
- To administer library services in accordance with provincial and Council policies

Division Housing Services

To provide human settlements administration and support services to address the housing needs of the Community in the Greater Swellendam Municipal Areas

Section Housing Projects

- To manage the funding and administration of housing projects and basic services to informal settlements
- Administer of communal land
- Emergency housing in terms of ESTA

Section Housing Administration

- To manage the administration processes of housing application and provisioning to ensure proper services delivery to the community
- Manage the housing database

SWOT Analysis of Housing

STRENTGHS	WEAKNESSES
Good Planning abilities Strive to offer the best service to the whole community (Batho Pele) Good Leadership Very good service delivery percentages Very good communication lines with the community	Need for at least one new person to be appointed Need for person who can speak Xhosa
OPPURTUNITIES	**THREATS**
Good training possibilities form the Department of Human Settlements Better Client Service Good cooperation within the different Directorates and State Departments	Land availability for housing Fraud in the application process by applicants Grant Funding Protest action regarding housing delivery

Section Thusong Centre

Thusong Service Centre is one – stop integrated community development. Centre with community participation and services relevant to people's need. The aim is to empower the poor and disadvantaged through access to information services and resources from government, non-governmental organizations, parastatals, business to engage in government programs for the improvement of their lives.

The Six – block Service Model

Government social and administrative services

- Grants
- Personal documents
- Housing applications
- **Office services**
  Phone, fax, scan, copy, print
  Desktop publishing
  Postal Services

SWOT Analysis

STRENTGHS	WEAKNESSES
Tenants contracts Effective communication Good Governance Stake holder relations / partnerships	Transport Finance Training/development Resources
OPPURTUNITIES	**THREATS**
Accredited ICDL training Youth skills development Provide entertainment to the community Provide alternative activities to prevent exposure to social ills. Workshops Promote crime prevention programmes	Lack of resources Limited office space Transport Finance Implementation of policies

Section Parks, Cemeteries & Refuse Removal

To provide a clean and safe environment, within the Swellendam area (Swellendam / Suurbraak / Buffeljagsrivier / Barrydale)

- Parks
- Halls
- Sports fields
- Open spaces

To provide supporting services to the above Supervisors and ensure that their needs receive the necessary attention.

SWOT Analysis

STRENTGHS	WEAKNESSES
We currently have a small number of employees who are really giving their best to ensure the objective of a clean and safe environment. The appointments made 6 months ago have a variety of skills that were observed. The skills observed are saving us a lot of money i.e. we don't have to appoint a contractor to do the job. The only thing that cost us money is the material.	Shortage of workforce. Shortage of relevant training. Shortage of vehicles to do the job. Shortage of relevant work equipment and safety gear. Challenges of keeping up with complaints that are coming in. An internal system of reporting back needs to be crated, to report complaints as soon as they are finalised.
OPPURTUNITIES	**THREATS**
To ensure that vehicles needed for the fulfilment of the objective are supplied to the departments in need. By providing the relevant training to employees will ensure that the gap between skilled and unskilled employees is narrowed. By providing the necessary safety gear to the employees will ensure that employees enjoy and stay longer in their positions.	The threat of losing an employee, which has all the training, is unstoppable. By not providing the safety gear as well as the training needed may cost the Municipality at the end. By not encouraging employees to look after their jobs, may sometimes lead to unnecessary dismissals. By not providing the vehicles and equipment to perform their duties, may breakdown their working spirit.

5.7.7 INFRASTRUCTURE STRATEGIC PLANNING

Overview of Directorate

The core functions of this directorate are the planning of infrastructure and basic service delivery. The directorate is divided into the following sections:

- Project Management
- Fleet Management
- Electrical Services
- Civil Engineering Services
- Water & Sanitation
- Roads & Storm water
- Solid Waste Management

Challenges & Issues

- Lack of Personnel
- Lack of Sufficient Tools & Plant
- Lack of Reliable Vehicles
- Lack of Training for Staff
- Struggle to Retain Staff
- Difficulty to Attract Qualified People

SWOT Analysis

STRENTGHS	WEAKNESSES
Experience in the field Local knowledge of materials, contractors Knowledge and whereabouts of networks	Lack of personnel Lack of plant and vehicles Lack of sufficient supervision in Barrydale Lack of funds to eliminate backlog Lack of communication between departments No Long strategic planning
OPPURTUNITIES	**THREATS**
Vacant posts to be filled Training for personnel To Deliver a sustainable service Creating a positive mind-set	Lack of personnel and financial capacity will increase backlog Instability of Council No payment of Services Struggle to retain experienced personnel

Strategic Objectives per division

Water & Sanitation

- To render a sustainable service
- To provide the community (all) with clean drinking water;
- To establish a transparent and integrated structure for water supply and sewerage services that delivers effective and efficient services to consumers;
- To ensure long term availability and sustainability of water supply including the conservation of water;
- To contribute to the sustainability of watercourses and water catchments;
- To improve the quality of life and environment through the effective and efficient management of water services;
- To regulate the safety and security of water services systems.

Roads & Storm water

- To render a sustainable service;
- To give the highest priority to maintenance and rehabilitation;
- To promote the efficient use of the existing facilities;
- To make efficient and prudent use of the limited resources available for capital investments in roads.

Project Management

- To ensure that council's strategy is met regarding basic services;
- To ensure enough capital from grant funding;
- To improve council's performance in spending grant money efficiently and timeously;
- To ensure quality is met in terms of projects;
- To ensure projects are finished in budget and on time.

Electrical Services

- To render a sustainable service;
- Strive to provide the best possible service to our consumers;
- To promote the wise use of electricity, electrical appliances and equipment in the
- Keep consumers informed about operations, plans, problems and progress;
- To ensure that interruptions are kept to a minimum.

5.8 SECTOR PLANS AND POLICIES

In terms of section 35 of the Municipal Systems Act the IDP "is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management, and development, in the municipality." Sector plans are the level of planning and management just below the IDP and are informed by the IDP. There is however a mutual interaction between the IDP and sector plans - not only does the IDP inform the sector plans, the sector also provides important strategic directives to the IDP. Swellendam Municipality's sector plans can be viewed on the website www.swellenmun.co.za.

Sector Plan	Current Status	Responsible person
Air Quality Management Plan	Approved by Council on the 03 December 2015	Dept. Community Services
Capital Investment Plan	5-Year Plan (to be reviewed)	Finance Services
Coastal Management Plan	No	Corporate Services: Town Planning
Disaster Management Policy	The Disaster Management: In the reviewing process and will be included in the 2nd Draft IDP Review of 2019-20.	Community Services: Traffic Dept.
Disaster Risk Management Plan	In progress	Community Services: Traffic Dept.
Electrical Implementation Plan		
Electricity Supply Master Plan	To be addressed 2018/19	Infrastructure Services: Electricity
Employment Equity Plan	Approved by Council on the 03 December 2015	Corporate Services: Human Resource
Energy/Electricity Plan	Yes - 3 Year Master Plan	Infrastructure Services: Electricity
Environmental Management Framework	In progress – 2018/19 financial year	Community Services
Environmental Management System	In progress - 2018/19 financial year	Community Services
Environmental Plan (EP)	In progress - 2018/19 financial year	Community Services
Estuary Management Plans	Breederivier Estuary Mgt Plan & River Management Plan currently in draft	Corporate Services: Town Planning
Finance Management Plan	5 Year Plan revisited annually – approved by Council on the 03 December 2015	Finance Department
Fraud Prevention Plan	Approved on the 29 June 2017	Office of the Municipal Manager
Growth Management Strategy	In progress	Infrastructure Services
Heritage Study	No (funding required)	Corporate Services: Town Planning
Housing Plan	Approved by Council on the 30 April 2015	Community Services: Housing
Human Settlement Plan (BESP)	Draft in place	Community Services: Housing

District IDP Framework Plan	District Council approved 2012; next 5-Yr Plan to Council June 2016	Overberg District Municipality
Infrastructure Growth Plan	In progress – DLG assist the municipality in this regard. Once adopted, the IGP will be included in future Reviews of the 2017-22 IDP.	Infrastructure Services
Integrated Environmental Programme	To be drafted once Estuary Management Plan finalised	Community - Corporate Services
Integrated HIV/Aids Plan	Approved Dec 2014 – to be review	Corporate Services: Human Resource
Integrated Transport Plan	Yes - at District level - integrate Swellendam transport activities	Overberg District Municipality
Integrated Waste Management Plan	Under review – 2nd generation IWMP	Infrastructure Services: Waste
Invasive Species Monitoring, Control and Eradication Plan	In progress	Community Services
Land Audit	Dec 2005 - to be updated	Corporate Services: Town Planning
Liability Investment and Cash Management Policy	Approved 26.03.15	Finance Department
Local Economic Development Strategy	In review process by June 2019-20	Developmental Services
Overberg Rural Development Plan	No	Overberg
Pavement Management System	Partially – funding required	Infrastructure Services: Storm water / roads
Performance Management Plan	Approved 24.06.15	Developmental Services
Poverty Alleviation Plan	Approved 26.05.14	Finance Department
Risk Mgt Implementation Plan	As per District RMI Plan	Office of the Municipal Manager / ODM
Municipal Property Management	Review the Policy – Council approved on the 28 February 2018	Corporate Services: Town Planning
Risk Based Audit Plan (RBAP)	In process	Office of the Municipal Manager-Internal Auditor
Roads Infrastructure Plan	In process	Infrastructure Services
Spatial Development Framework	DEADP & Municipality developed a Development Contribution Policy – approved 28.08.15	Corporate Services: Town Planning
Storm Water & Drainage Maintenance Plan	In progress – to be address in the 2016/17 financial year	Infrastructure Services: Storm water / roads
Storm Water Management Plan	Partially – funding required	Infrastructure Services
Strategic Financial Recovery Plan	In progress	Dept. Finance
Water Safety Plan	Council approved in 2011 , the plan to be revised in the 2018/19 financial year	Infrastructure Services
Water & Sanitation Master Plan	Approved 03.12.15	Infrastructure Services
Water Services Development Plan	Approved 03.12.15	Infrastructure Services
Workplace Skills Plan (WSP)	Council approved on the 30 April 2019	Corporate Services: Human Resource

Table 84: Sector Plans

CHAPTER 6

Performance Management and Service Delivery & Budget Implementation Plan (SDBIP)

6.1 PERFORMANCE MANAGEMENT

Performance management is a process, which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality. At local government level, performance management is institutionalised through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

6.1.1 LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP). In terms of the performance management framework, the Mayor approved the Draft Top Layer Service Delivery Budget Implementation Plan (SDBIP) fourteen days after the approval annual budget (MFMA, Section 69(3) (a). The indicators in the Draft Top layer SDBIP include indicators required by legislation, indicators that will assist to achieve the objectives adopted in the IDP and indicators that measure service delivery responsibilities.

6.2 BENEFITS OF THE PMS FOR THE MUNICIPALITY, EMPLOYEES AND THE COMMUNITY

Employer

Performance management will assist the Municipality as a service delivery institution and as the employer to make the IDP accessible to all employees, clarify objectives and strategies and promote the accountability of groups and individuals.

Employees

Employees will derive specific benefits from a PMS in that it would:

- Provide better insight in the job and clarify the duties and responsibilities associated with the job;
- Enable employees to see where he/she fits into the municipal structure and contributes to achieve the development objectives of the Municipality as per the IDP;
- Assist employees to discover their own strengths, to recognise their weaknesses and to develop the knowledge, skills and attitudes to overcome these in order to fulfil their potential;
- Implement focused management linked to an early warning system;
- Assess the adequacy or inadequacy of resources available to employees;
- Identify and address training and development needs in a focused and structured manner so as to make use of the opportunities provided by the Skills Development Act;

Community

Performance management will benefit the community through:

- The establishment of a system which translates the IDP into measurable objectives and targets;
- The institutionalisation of sound management principles ensuring effective and efficient governance of service delivery;
- Adequate provision for community consultation and the opportunity to have a clearer insight in the performance of the municipality;

6.3 TOP LAYER SDBIP PERFORMANCE

6.3.1 THE OVERALL PERFORMANCE RESULTS ACHIEVED BY THE MUNICIPALITY IN TERMS OF THE 2017-2018 TOP LAYER SDBIP

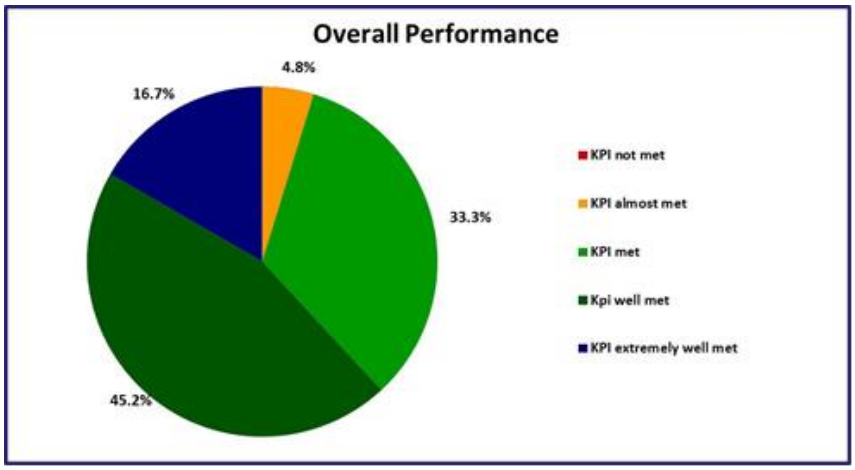


Figure 14: Performance per strategic objective for the 2017-2018 financial year

Swellendam Municipality: Strategic objectives	To create a capacitated, people-centered institution	To create a safe and healthy living environment	To develop integrated and sustainable settlements with the view to correct spatial imbalances	To enhance access to basic services and address maintenance backlogs	To enhance Economic development with focus on both first and second economies	To improve financial viability and management	To promote good governance and community participation
KPI Not Met	0	0	0	0	0	0	0
KPI Almost Met	0	0	0	2	0	0	0
KPI Met	0	2	2	5	0	1	4
KPI Well Met	1	0	0	14	1	2	1
KPI Extremely Well Met	2	0	0	2	0	3	0
Total	3	2	2	23	1	6	5

Complete Phase 2 of the Railton Sports Stadium upgrade by 30 June 2018

Upgrading of Suurbraak community Hall.- 23 March 2018.

Upgrade Phase 1 Barrydale bulk water Infrastructure by 30 June 2018

Construction of 3 Cattle Grids, Gates and Fencing

Fleet acquisition

Upgrading of Buffeljagsrivier Water Treatment Works (WTW)

35 Suurbraak Housing Project Buffeljagsrivier Storm

Water Drainage

Railton upgrade gravel roads and storm water phase 2

Extension of traffic offices

6.3.2 THE OVERALL PERFORMANCE RESULTS ACHIEVED BY THE MUNICIPALITY IN TERMS OF THE 2018-2019 TOP LAYER SDBIP

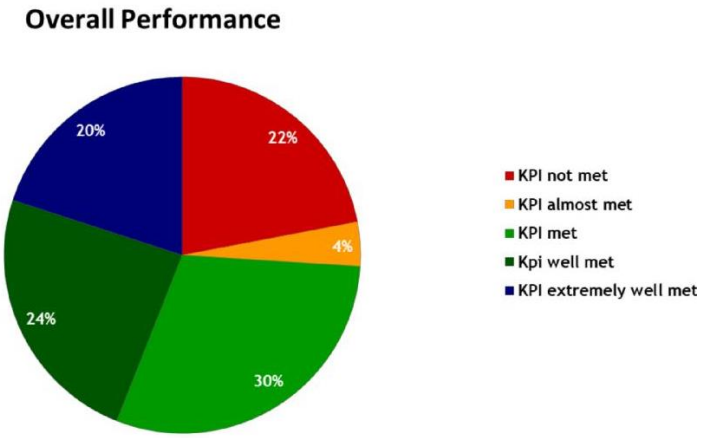


Figure 15: Performance per strategic objective for the mid-year ending 31 December 2018

Swellendam Municipality: Strategic objectives	To create a capacitated, people- centered institution	To enhance access to basic services and address maintenance backlogs	To enhance Economic development with focus on both first and second economies	To improve financial viability and management	To promote good governance and community participation
KPI Not Met	0	0	0	0	0
KPI Almost Met	0	4	0	1	0
KPI Met	1	0	0	1	2
KPI Well Met	0	10	0	1	0
KPI Extremely Well Met	1	7	1	0	0
Total	2	21	1	3	2

Suurbraak Upgrade Bulk Water Scheme: Ph1 Water Treatment Works

Barrydale bulk water infrastructure

Bulk Electrical Supply to Railton Township Phase 2

Railton upgrade gravel roads and stormwater phase 2: Gazania Street, Vygie Street, Kossmos Street, Tulp Street

6.3.3 REPAIRS AND MAINTENANCE

The Municipality will ensure that allocations to repairs and maintenance, as well as the renewal of existing infrastructure are prioritised and sufficient budget is allocated as indicates in the budget:

Ongoing unfunded maintenance due to vandalism is a big challenge:

6.4 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

The below DRAFT 2019-20 SDBIP for be Council's approved 14 days after the approval annual budget (MFMA, Section 69(3) (a).

Directorate [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Annual Target	Q1	Q2	Q3	Q4
Municipal Manager	To promote good governance and community participation	Good governance and public participation	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2020	RBAP submitted to the Audit Committee by 30 June 2020	All	Municipal Manager	1	0	0	0	1
Municipal Manager	To promote good governance and community participation	Good governance and public participation	90% of the RBAP for 2019/20 implemented by 30 June 2020 [(Number of audits and tasks completed for the period /Number of audits and tasks identified in the RRBAP) x 100]	% of the RBAP implemented by 30 June 2020	All	Municipal Manager	90	0	40	0	90
Municipal Manager	To enhance economic development with focus on both first and second economies	Economic development	Develop a Growth and Development Strategy and submit to Council for approval by 30 June 2020	Strategy developed and submitted to Council for approval by 30 June 2020	All	Municipal Manager	1	0	0	0	1
Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan by 30 June 2020	Number of people employed	All	Director: Corporate Services	1	0	0	0	1
Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 [(Actual amount spent on training/total personnel budget)x100]	% of the personnel budget spent on implementing the workplace skills plan by 30 June 2020	All	Director: Corporate Services	0.1	0	0	0	0.1
Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	Limit quarterly vacancy rate to less than 15% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	% quarterly vacancy rate	All	Director: Corporate Services	15	15	15	15	15
Corporate Services	To promote good governance and community participation	Good governance and public participation	Oversee the draft annual report i.t.o. the MFMA and submit to Council by 31 January 2020	Draft report submitted to Council by 31 January 2020	All	Director: Corporate Services	1	0	0	1	0
Corporate Services	To promote good governance and community participation	Good governance and public participation	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2020	Completed risk assessment submitted to the Audit Committee by 30 June 2020	All	Director: Corporate Services	1	0	0	0	1
Corporate Services	To enhance economic development with focus on both first and second economies	Economic development	Create temporary work opportunities in terms of EPWP by 30 June 2020	Number of temporary work opportunities created by 30 June 2020	All	Director: Corporate Services	146	36	36	39	35
Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Spend 90% of the capital budget allocated for the construction a new library in Swellendam by 30 June 2020 [(Amount actually spent on the project/ Amount budgeted for the project)x100]	% of budget spent by 30 June 2020	1	Director: Community Services	90	0	40	0	90
Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Complete 87 serviced sites for Smitsville, Barrydale by 30 June 2020	Number of serviced sites completed by 30 June 2020	2	Director: Community Services	87	0	0	0	87
Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Complete 39 serviced sites for Buffeljagsrivier by 30 June 2020	Number of serviced sites completed by 30 June 2020	3	Director: Community Services	39	0	0	0	39
Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Conduct an EIA for the housing project in Railton and submit to the Western Cape Department of Human Settlements by 30 June 2020	EIA submitted by 30 June 2020	4	Director: Community Services	1	0	0	0	1
Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Conduct an EIA for the housing project in Suurbraak and submit to the Western Cape Department of Human Settlements by 30 June 2020	EIA submitted by 30 June 2020	3	Director: Community Services	1	0	0	0	1
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2020	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2020	All	Director: Financial Services	6429	0	6429	0	6429

Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) as at 30 June 2020	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2020	All	Director: Financial Services	6300	0	6300	0	6300
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2020	Number of residential properties which are billed for sewerage as at 30 June 2020	All	Director: Financial Services	6425	0	6425	0	6425
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties for which refuse is removed once per week as at 30 June 2020	Number of residential properties which are billed for refuse removal as at 30 June 2020	All	Director: Financial Services	6054	0	6054	0	6054
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 6kl free basic water to indigent and poor households in terms of the approved indigent policy	Number of indigent and poor households receiving free basic water	All	Director: Financial Services	1975	0	1975	0	1975
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic electricity	All	Director: Financial Services	1811	0	1811	0	1811
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 20kwh free basic electricity to poor households in terms of the approved indigent policy	Number of poor households receiving free basic electricity	All	Director: Financial Services	164	0	164	0	164
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic sanitation	All	Director: Financial Services	1811	0	1811	0	1811
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide discounted basic sanitation to poor households in terms of the approved indigent policy (50% discount)	Number of poor households receiving discounted basic sanitation	All	Director: Financial Services	164	0	164	0	164
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic refuse removal	All	Director: Financial Services	1811	0	1811	0	1811
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide discounted basic refuse removal to poor households in terms of the approved indigent policy (50% discount)	Number of poor households receiving free basic refuse removal	All	Director: Financial Services	164	0	164	0	164
Financial Services	To improve financial viability and management	Financial management	The percentage of the municipality's capital budget actually spent by 30 June 2020 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent by 30 June 2020	All	Director: Financial Services	90	0	40	0	90
Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2020 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to revenue as at 30 June 2020	All	Director: Financial Services	25.3	0	0	0	25.3
Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2020	All	Director: Financial Services	18	0	0	0	18
Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2020	All	Director: Financial Services	1.8	0	0	0	1.8
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit unaccounted for water to less than 25% by 30 June 2020 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water by 30 June 2020	All	Director: Financial Services	25	0	25	0	25

Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit unaccounted for electricity to less than 12% by 30 June 2020 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x100}	% unaccounted for electricity by 30 June 2020	All	Director: Financial Services	12	0	12	0	12
Financial Services	To improve financial viability and management	Financial management	Achieve a debtors payment percentage of 95% by 30 June 2020 ((Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100) x 100	Debtors payment percentage as at 30 June 2020	All	Director: Financial Services	95	95	95	95	95
Financial Services	To create a capacitated, people-centered institution	Institutional development and transformation	Approve an action plan to address all the issues raised in the management letter of the Auditor-General by 31 January 2020	Action plan approved by the MM by 31 January 2020	All	Director: Financial Services	1	0	0	1	0
Financial Services	To create a capacitated, people-centered institution	Institutional development and transformation	Spend 90% of the capital budget allocated for the upgrade of the ICT network by 30 June 2020 [(Amount actually spent on the project/ Amount budgeted for the project)x100]	% of the budget spent by 30 June 2020	All	Director: Financial Services	90	0	0	0	90
Financial Services	To create a capacitated, people-centered institution	Institutional development and transformation	Spend 90% of the capital budget allocated for the purchase of computer equipment by 30 June 2020 [(Amount actually spent on the project/ Amount budgeted for the project)x100]	% of the budget spent by 30 June 2020	All	Director: Financial Services	90	0	0	0	90
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 80% of the roads and stormwater maintenance budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2020	All	Director: Infrastructure Services	80	15	30	60	80
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 80% of the electricity maintenance budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2020	All	Director: Infrastructure Services	80	15	30	60	80
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 80% of the waste water maintenance budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2020	All	Director: Infrastructure Services	80	15	30	60	80
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 80% of the water maintenance budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2020	All	Director: Infrastructure Services	80	15	30	60	80
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 100% of the MIG funding allocated for completion of projects by 30 June 2020 {(Actual expenditure on MIG funding received divided by the total MIG funding received)x100}	% of MIG funding received spent by 30 June 2020	2;3;4	Director: Infrastructure Services	100	0	40	0	100
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 90% of the capital budget allocated to upgrade the Suurbraak Waste Water Treatment Works by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent by 30 June 2020	2	Director: Infrastructure Services	90	0	0	0	90
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 90% of the capital budget allocated to replace 2 pumps and pipes at the Hermitage Pump Station by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent by 30 June 2020	1	Director: Infrastructure Services	90	0	0	0	90
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 90% of the capital budget allocated for 2 high pressure filters (inclusive of pipe work) by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent by 30 June 2020	All	Director: Infrastructure Services	90	0	0	0	90
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 90% of the capital budget allocated for the replacement of water pipes in Barrydale by 30 June 2020 {(Actual capital expenditure on	% of the budget spent by 30 June 2020	1	Director: Infrastructure Services	90	0	0	0	90

			the project divided by the total approved capital budget for the project)x100}								
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 90% of the capital budget allocated for the segmented paving intersections in the industrial area by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent by 30 June 2020	4	Director: Infrastructure Services	90	0	0	0	90
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 90% of the capital budget allocated to install bulk electricity supply in Andrew Whyte Street for the development of erven by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent by 30 June 2020	1	Director: Infrastructure Services	90	0	0	0	90
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 100% of the MIG allocation received for the Railton upgrade of gravel roads and stormwater Phase 2 by 30 June 2020 {(Actual expenditure on MIG funding received divided by the total MIG funding received for the project)x100}	% of MIG funding received for the project spent by 30 June 2020	3;4	Director: Infrastructure Services	100	0	40	0	100
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 100% of the MIG allocation received for the upgrade of the Suurbraak water supply scheme phase 1B and 2A by 30 June 2020 {(Actual expenditure on MIG funding received divided by the total MIG funding received for the project)x100}	% of MIG funding received for the project spent by 30 June 2020	2	Director: Infrastructure Services	100	0	40	0	100
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 100% of the INEP allocation received for the upgrade of the Railton bulk electrical infrastructure - Stage 3 by 30 June 2020 {(Actual expenditure on INEP funding received divided by the total INEP funding received for the project)x100}	% of INEP funding received for the project spent by 30 June 2020	3;4	Director: Infrastructure Services	100	0	40	0	100

Table 85: Draft 2019-2020 Service Delivery and Budget Implementation Plan (SDBIP)

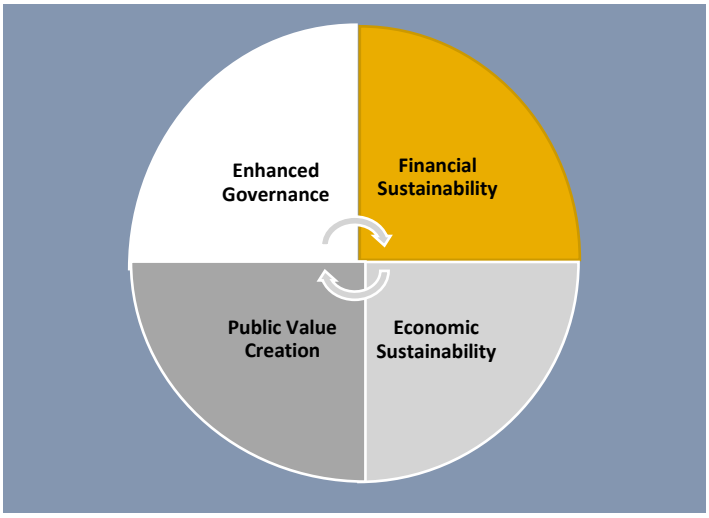
CHAPTER 7

BUDGET & IDP ALIGNMENT

7.1 INTRODUCTION

In compliance with the Municipal Structures Act and MFMA the municipality's budget must be informed by and aligned to the IDP objectives. The budgetary allocations for both capital and operating expenditure needs to be undertaken in a manner that will not only ensure that the IDP outcomes are achieved but also leads to the vision of Swellendam Municipality. It is a process and requires continuous improvement to the budget and IDP processes to ensure a seamless process eventually.

Various key service delivery improvements were achieve during the year under first review of the 2017-2022 IDP Amendment



Enhanced Governance

- The filling of critical vacancies within the Budget Treasury Office (BTO) is a high priority and cognisance should be taken of the requirements of the Municipal Regulations on Minimum Competency Levels, 2007.
- Compliance with the relevant BTO capacitation reporting to National Treasury (NT) and Provincial Treasury (PT) is inconsistent and results in non-compliance to reporting requirements in terms of BTO capacitation reforms. This hinders NT a PT from effectively exercising its oversight w.r.t. monitoring and support to the Municipality.
- Implementation of the Internship Programme to develop the financial capacity and provide for continuity of services.
- The Chief Risk Officer (CRO) was appointed to monitor and guide the risk management process within the municipality. In the absence of a CRO, it is highly unlikely that the risk committee will be able to provide reasonable assurance to the Accounting Officer or Council as to the effective management of risk within the municipality.

Financial Sustainability

The Municipality is in a good financial state and its long-term sustainability could only be maintain if the Municipality implement a practice to collect outstanding money.

Challenges

- Improve planning and sourcing strategies to ensure that goods and services are delivered as required
- Procurement must be centralised
- Contracts should be monitored, expenditure on contracts should reported, unfair amendments or variations must be avoided and contract administration improved
- Improve reporting by generating more reliable data

Economic Sustainability

To include the SCM/LED statement into the IDP to enhance local job creation and poverty alleviation, to drive the process of incorporating the SCM-LED statement into the IDP to enhance economic transformation through, utilising procurement as a strategic enabler for local economic development.

Public Value Creation

To develop a comprehensive 3-year capital plan so that it may be appropriately guided with support from the Department Local Government in the short to medium term.

Mid-year Budget and Performance Assessment:	Financial Performance:	Non-financial Performance:
The municipality demonstrated a sound financial and cash flow management practice and reported a positive cash and cash equivalent balance of R71.15 million. This depicts that the municipality has a solid revenue base.	The municipality should review operating revenue and expenditure items, in line with cost containment measures to prevent large variances at year-end. Unauthorised and Irregular expenditure should be reviewed with stricter internal controls	The Municipal Manager should ensure that the appropriate measures are implemented by the Directorates in order to fast track the actual performances in the areas where the mid -year reflects under performance in the SDBIP.

7.2 LONG TERM FINANCIAL PLAN

The outcomes is to makes a contribution towards the 10-year long-term financial plan of the Swellendam Municipality. The 3th Generation Integrated Development Plan ("IDP") – 2012-2017 and other documents of the municipality and conducted interviews with the management of the municipality was done with the purpose of identifying material matters that could impact on the long term financial sustainability of the municipality as well as inform proposals regarding future strategies to pursue. The following sources of information have been scrutinised and taken into consideration in the conclusion of the Independent Financial Analysis and the development of this Long Term Financial Plan:

- Financial Statements from 2007/08 to 2013-2014
- Medium Term Revenue and Expenditure Framework: 2014-2015 to 2017-2018
- Swellendam Municipality; 3rd Review of the 5 Year Integrated Development Plan (2012 – 2017); 22 May 2015
- Various other documents provided by the municipality (where relevant)
- Economic data extracted from IHS Global Insight ReX

The 2016-2025 Long Term Financial Plan of the municipality was adopted by Council on the 03 December 2015 and can be view on the municipal website: www.swellenmun.co.za

7.2.1 FINANCIAL MANAGEMENT STRATEGIES

The sustainability and financial wellbeing of the Municipality is linked directly to sound financial management. In this regard, the Municipality will continuously:

- Ensure that it complies with GRAP standards
- Review and update all policies and procedures annually
- Automate National Treasury reporting templates so as to ensure proper reporting
- Train and develop staff to minimize the use of the consultants
- Document processes to improve on the institutional memory
- Maintain an effective system of expenditure control, including procedures for approval authorization, withdrawal and payment of funds
- Prepare annual financial statements timeously and review performance and achievements
- Preserve and diversify its investment portfolio to maximize returns
- Ensure that multi-year forecasts are sustainable

7.2.2 CREDIBILITY AND SUSTAINABLY

Sound financial management practises are essential for Swellendam Municipality. The Municipality received the fifth clean audit in 2019/20. The fifth year the payment percentage exceed 98% and also improvement of the cash flow situation of the Council. To enhance service delivery SOP's have been developed to improve procedures, continuous improvement of internal controls, Supply Chain Management delegations have been reviewed to reduce red tape and improved reporting and monitoring of supplier performance. The major challenge for the municipality is long term financial sustainability. The municipality agrees with the concept of cashback on budget depreciation to increase reserves but with the low income base, it is virtually impossible to execute this. The constant increased indigent subsidies cannot contribute to the municipal fiscus position in generating sufficient own revenue. The smaller towns and

especially some of the more rural communities do not contribute to the municipal fiscus and are totally dependent on indigent support which places the municipality in a very vulnerable position, whilst most of our budget resources are being spent in those communities. Swellendam Municipality currently dependent on subsidies and grants from other spheres of government. The municipality will, over a 10-year period, generate cash to close the gap on operational deficits and consequently increasing the realisable revenues.

The Financial Sustainability assessment is based on the validation of the municipal self-assessment utilising evidence uploaded together with other available data sets e.g. municipal in year monitoring reports, mid-year assessments, annual financial statements, audit reports, etc. The current MIG funding model criteria follow a "one-size fit all" approach. The criteria must be customised for a rural municipality due to its location and distance from key markets. As well as its ability to attract Service providers; Specialised Skills & Equipment; etc. The current model does not allow for diversification of appropriate solutions. It does not take into account the municipality's topography; location and distance from key markets.

7.2.2.1 Indigent Households

The municipality takes care of the poor people in the area according to the approved indigent policy of the Council. Poor people may register throughout the year to be recognised as indigent. The equitable share grant received from National Government is an unconditional grant and it is used to finance the poor. The total number of indigents is increased every year, which indicates that people in the region are becoming poorer. This factor also put a strain on the service delivery of the municipality because more people are entering the region but less can pay for services rendered by the municipality.

Total indigents per town

Town	Number of Indigents	Applicants per month	% of Total Indigent Household in specific town
Railton	1,584	264	56% of households in Railton
Buffeljagsrivier	72	6	26% of households in Buffeljagsrivier
Suurbraak	236	20	40% of households in Suurbraak
Barrydale	258	22	35% of households in Barrydale
Total	**2150**	**312**	

Table 86: Total indigents

7.2.2.2 Poverty headcount and poverty intensity

Results from Statistics South Africa's Community Survey 2016 show that the intensity of poverty in the Western Cape declined to 40.1 per cent in 2016 from 42.6 per cent in 2011 as indicated in table 83 below. Although this is a lower poverty intensity level compared to 2011, the figure of 40.1 per cent indicates that there are still a significant number of poor people in the Western Cape Province whose income is below the poverty line. The recent low rate of economic growth in the Western Cape Province has had a positive but very small change in the intensity of poverty among households.

Municipality	Poverty headcount		Poverty intensity	
	2011	2016	2011	2016
Swellendam	3.4	0.8	42.4	42.5
Theewaterskloof	2.8	3.6	42.9	45.7
Overstrand	1.0	1.6	43.7	41.5
Cape Agulhas	2.2	6.7	41.0	45.4
Overberg District	3.7	2.6	42.2	40.3
Western Cape	3.6	2.7	42.6	40.1

Table 87: Poverty headcount and poverty intensity, 2011 and 2016 (%) Source: Stats SA Community Survey, 2016

Both the poverty headcount and poverty intensity decreased in the OBD between 2011 and 2016 as indicated in table 83, with the district's headcount in 2016 (2.6 per cent) slightly lower than the provincial average (2.7 per cent). Poverty intensity levels increased in three areas, namely Theewaterskloof, the Cape Agulhas area and the Swellendam area while Overstrand has seen a decreased in poverty intensity levels. Theewaterskloof has the highest poverty intensity level (45.7 per cent), followed by the Cape Agulhas area (45.4 per cent). Table 83 also shows another common method of measuring and reporting poverty, the headcount ratio, which

is the percentage of population that is below the poverty line. In table 83 it can be seen that Swellendam recorded a significant decrease in the poverty headcount while the Cape Agulhas area, Theewaterskloof and Overstrand have all experienced increases in the number of people that are poor. In the Cape Agulhas area, the poverty headcount spiked up to 6.7 per cent in 2016, from 2.2 per cent in 2011. This is a concern in light of the marked increase in the economic growth rate during the period under review. The following section looks at access to housing and basic services by households within the Overberg District.

7.3 GRANTS & SUBSIDIES

The vision of the Municipal Infrastructure Grant (MIG) programme aimed at providing all South Africans with at least a basic level of service. The MIG programme is part of government's overall strategic programmes to eradicate poverty and create conditions for local economic development. It will, therefore, maximise opportunities for employment creation and enterprise development. The programme is demand-driven and service delivery is decentralised to municipalities. Municipalities play a central role in coordinating development activity and the delivery of municipal infrastructure in their jurisdictions.

7.3.1 CURRENT PROJECTS: MIG – 2018-2019 FINANCIAL YEAR

MIG ALLOCATION FOR 2018/19 FINANCIAL YEAR= R 11 786 000								
MIG Project	**MIG Project. No.**	**Ward**	**Total Project Value**	**Approved Registered MIG Project Value**	**MIG Balance Jul 2018 (Spent)**	**Planned MIG Spending for 2018/19**	**Spend to Date**	**% Spend**
Suurbraak: New WWTW	Professional Fees form ID 285215 DRDLR	3	R 3,216,848.58 ± R 35 000 000.00	R 3,216,848.58 Implementation	R 2,546,022.02 R 0.00	R 670,826.56	R0.00	0%
Railton: Upgrading Gravel Roads and Storm Water Infrastructure Phase 2	268453	5	R15,869,484.00	R 13,330,366.56	R 3,616,826.56	R 3,383,172.90 (R 80 826.78)	R 3 302 346.12	97.61%
Suurbraak: Upgrade Bulk Water Supply Scheme: Ph 1 Water Treatment Works	268515	3	R 12,415,447.24	R 12,415,447.24	R 1,708,034.00	R 7,142,700.60	R 3 969 955.43	55.58%
PMU 2018/19			R 589,300	R589,300	R589,300	R589,300	R 392 866.64	58.33%
					Total	R 11,786,000	R 7 665 168.19	65.04%

Table 89: Current projects: MIG – 2018-2019 financial year

7.3.2 CAPITAL TRANSFERS AND GRANTS

Description	**2015/16**	**2016/17**	**2017/18**	**Current Year 2018/19**			**2019/20 Medium Term Revenue & Expenditure Framework**		
R thousand	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2019/20**	**Budget Year +1 2020/21**	**Budget Year +2 2021/22**
National Government:	**14 100**	**12 644**	**17 409**	**11 475**	**11 736**	**11 736**	**12 470**	**11 946**	**15 052**
Municipal Infrastructure Grant	11 100	10 962	15 091	9 736	9 736	9 736	9 861	10 207	10 704
Integrated National Electrification Programme (municipal) grant	3 000	1 682	2 318	1 739	2 000	2 000	2 609	1 739	4 348
Provincial Government:	**–**	**–**	**82**	**–**	**5 098**	**5 098**	**2 752**	**3 478**	**4 348**
Human Settlement Development	–	–	–	–	4 446	4 446	–	–	–
Community Library Service Grant	–	–	–	–	–	–	2 609	3 478	4 348
Development of Sports and Recreation Facilities	–	–	–	–	–	–	143	–	–
WESGRO	–	–	82	–	–	–	–	–	–
Maintenance of Water Supply Infrastructure	–	–	–	–	652	652	–	–	–
Total Capital Transfers and Grants	**14 100**	**12 644**	**17 491**	**11 475**	**16 834**	**16 834**	**15 222**	**15 425**	**19 400**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**50 323**	**46 659**	**57 778**	**61 354**	**67 579**	**67 579**	**67 657**	**74 412**	**79 850**

Table 89: Capital Transfers and Grants

National and Provincial Transfers: Capital Budget, Funding Sources, 2014-2015 - 2020/21 (R'000)

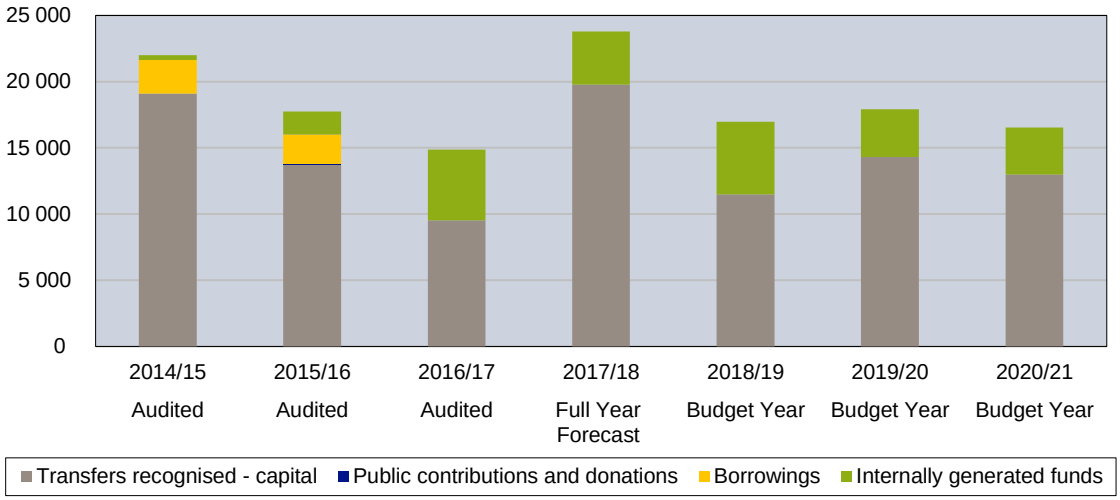


Figure 16: National and Provincial Transfers: Capital Budget, Funding Sources, 2014/15 - 2020/21 (R'000)

Since 2014-2015 there has been a gradual decrease in grants and transfers recognised as a percentage of the total capital budget whilst the Municipality notably increased its own internally generated funding contributions across the same period. Grants and transfers recognised however almost doubled between 2016-2017 and 2017-2018 as a result of grants towards human settlement developments that were received from National and Provincial Government. Grants and transfers in turn decrease towards 2018-2019 due to a reduction on the Municipal Infrastructure Grant allocation. The Municipality will receive additional funding towards the Integrated National Electrification Programme across the MTREF which explains the increase in grants in 2019-2020.

7.4 2019-2020 TARIFF INCREASES

EXPENDITURE AND INCOME COMPONENTS	2017/2018 Financial year	2018/2019 Financial year	2019/2020 Financial year
Property Rates	9.5%	9,5%	**7%**
Water (based on consumption)	6.5%	20% 6 kl free use only to indigents	**8%** 6 kl free use only to indigents
Sewerage	8%	7%	**7%**
Refuse Removal	8%	8%	**9%**
Electricity (based on consumption)	0.2 – 2%	6%	**13.07%** (as determined by NERSA)

Table 90: 2019-2020 Tariff Increases

2019 IDP Indaba 2 Sector Engagement: Department of local government's programmes/ projects - 2018/2019

Bulk water meters: R750 000

The currently planned projects on the MIG DPIP for the 2020/21 and 2021/22 financial years are to be reconsidered. The following projects need to be prioritised:

Upgrading of Barrydale Gravel Roads and Storm Water (Multi-year 2020/21 & 2021/22). The approach to the project needs to be phased according to the following:

- Link Roads (2020/21). The housing project will complete specific streets as part of the bulk link services, funded by the Department of Housing. The other roads that link the mentioned streets to the main roads ought to be considered as first priority.
- Flood Prone Roads (2021/22). The roads that is prone to flooding due to a lack of storm water management needs to be addressed as the second priority.
- Other Unpaved Roads (Outer years). The remainder of the unpaved roads to be considered as the third priority and structured over the outer years.

Upgrading of Barrydale Bulk Water Phase 2 (Multi-year 2020/21 & 2021/22).

- The project to encompass the upgrading of the water treatment works, pump house and related works.

Sports Project/s.

- The Director Community Services to provide the requirements for a sport project/s in line with the 5% requirement of the MIG allocation for the respective financial years; in accordance to the needs identified in the IDP.

Additional funding needs to be secured, over and above the MIG allocation, to address all the project priorities of the municipality. The following projects will be considered in future planning beyond the 2021/22 (next 3 year window) or when additional funding could be secured:

- Upgrading of Swellendam Water Treatment Works,
- Upgrading of Railton Gravel Roads and Storm Water 7de Laan,
- Upgrading of Suurbraak Bulk Water Scheme Phase 2 (2nd portion), 3 and 4; and ,
- Upgrading of Barrydale Waste Water Treatment Works

The bulk link services for the housing pipeline cannot not be prioritised through the MIG funding allocation due to other essential services priorities.

7.5 CREDIT AND DEBT CONTROL

The Council develop the Credit and Debt Control Policy and invite the public annually for their comments to have clear direction / system that guides credit and debt management. Council adopt the Credit and Debt Control Policy with the other budget related policies annually.

7.6 INVESTMENTS

Capital investment in the Overberg

Of the Western Cape Government's R59 billion budget, 3.21% will be spent in the Overberg district. Infrastructure led growth leads to job creation.

Cash flow management is critical to the Municipality as it enables the organisation to assess whether enough cash is available at any point in time to cover the council's commitments. Cash flow is rigorously managed and monitored on a regular basis.

7.7 AUDITS

The Municipality annually conducts both Internal and External Audits through Auditors and Auditor General' Office. Below is a basic as to why Internal Auditing is a must-have for all well-run municipalities. As Internal Auditors:

- Serve as a safety net for the organization.
- Determine what is working and what is not.
- Keep an eye on ethics.
- Assess risks.
- Uncover corporate misbehaviour.
- Look at things with fresh eyes.
- Tell it like it is.
- Raise red flags and blow the whistle.

7.8 BUDGET, REPORTING & EXPENDITURE

The Municipality manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance and administer the recording, authorisation, executing and reporting of expenditure transactions. Provincial Treasury replaces MFMA Circular 57 (financial systems and processes) and updates municipalities and municipal entities on the review of local government financial systems and business processes with the mSCOA Regulation. Swellendam Municipality comply with the mSCOA implementation and align the mSCOA original budget data string to the original budget adopted by Council.

7.8.1 FUTURE OPERATIONAL EXPENDITURE

- The ongoing challenge remains to align the expenditure budget not only to anticipated revenue growth, but also very specifically to anticipate cash collections in an attempt to generate both accounting and cash surpluses.
- There is limited scope to substantially increase any costs without negatively affecting the overall operational performance of the Municipality, therefor requiring stringent management of the increases in current expenses.
- To assess the expenditure trends over time and monitor variations.
- The sharing of services with other municipalities should be considered as a cost saving strategy.
- Circular 74 of National Treasury (Published in December 2014), contains headline inflation forecasts up to 2018 and highlighted the need that:
- Municipalities must justify all increases in tariffs in budgets in excess of 6%
- Tariffs for Water and Sanitation must be cost reflective (See MFMA Circular 66)
- Written approval is required that its unspent Conditional Grants have been rolled-over before it may proceed to spend such funds
- Allocations to repairs and maintenance and the renewal of existing infrastructure must be prioritized
- The financial model has assumed cost increases similar to the increases in the MTREF and judicious application of escalation rates for each expenditure item thereafter.
- The annual percentage increase of Post-Retirement Health Care Benefits and Long Service Awards, is posing a serious risk over the medium to long-term if not backed by cash, which is not currently the case.

7.8.2 DEMAND FOR FUTURE CAPITAL EXPENDITURE

Integrated asset management acknowledges the link between the three elements of cost associated with asset management New Capital Expenditure, Asset Replacement Cost and Repairs and Maintenance Expenditure. The extension of the life of an asset beyond its Useful Life may save on Replacement Costs but will increase the Repairs and Maintenance expenditure. Any new assets created will also have an impact on the Repairs and Maintenance budget in future. By analysing the asset registers and reviewing the IDP and cost estimates contained in the various sector master plans of the municipality a feel for the demand of future replacement cost of existing assets and investments in new assets was obtained.

7.8.3 ASSET REPLACEMENT EXPENDITURE

The municipality has developed systems and policy for asset management. Asset policy has been developed and adopted and there is a unit that focuses on asset management. According to the analysis, the nominal replacement cost for the 10-year period from 2015/16 to 2024/25 and added to that the replacement not undertaken in 2014/15 and before, amounts to R 700 million. This is a mechanistic calculation of the replacement cost of assets in the asset registers that have reached the end of their useful lives.

- Estimated replacement costs was achieved by:
- Reducing the future replacement cost for exceptionally high cost asset components,
- Spreading replacement not done in the past over a number of future years, and
- Smoothing the constant 2015 value over the 10 years and reverting these back to nominal values.

7.8.4 REVENUE MANAGEMENT

The Municipality has an income section that drives all activities pertaining to revenue generation including the implementation of property rates as a mechanism for revenue generation within the Municipalities.

7.8.5 SUPPLY CHAIN MANAGEMENT

The Municipality has a well-functioned supply chain management unit. A number of SCM policies have been developed and adopted in order to give guidance to the unit. The Western Cape Supply Chain Management operating model will be revised in order to be more responsive to municipalities regards to:

- Drafting a Provincial position paper to be tabled at NT to address audit findings in terms of SCM regulations (example Regulations 32 and 36).
- PT in the process of Formal Dispute Resolution process for audit findings.

- LED – regional approach will have a greater impact.
- PT to provide comments on SOPs.
- SCM Training – engaging with NT on implementing SCM initiative at provincial level at a local government level.

7.8.6 RISK AND ANTI-CORRUPTION

The Municipality has systems of overcoming Risk and Corruption. There are clear lines of segregation of duties and responsibilities and risk assessments are conduct from time to time. This assessment helps the Municipality improving on issues of Risk and Anti-Corruption.

7.9 2019-2020 CAPITAL BUDGET

The below table outline the 2019-2020 Capital Budget and can be view on the municipality's website www.swellenmun.co.za

2019-2020 CAPITAL BUDGET				20 558 844.00	19 924 520.00	23 900 087.00
Description	Department	Municipal Sub Department	Project code	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
Fencing	Community Services	Cemeteries	SWE029		120 000.00	
Upgrading of Town Hall	Community Services	Halls	SWE030A & SWE030B		200 000.00	200 000.00
Upgrading of Sport Facilities	Community Services	Sport and Recreation	SWE032A		1 000 000.00	1 000 000.00
Paving	Community Services	Traffic	SWE033			180 000.00
Trailer Toilets x2	Community Services	Cemeteries	SWE014	120 000.00		
Playground Equipment	Community Services	Parks	SWE015	50 000.00		
Flat Screen TV	Community Services	Traffic	SWE016	6 000.00		
Law Enforcement Equipment	Community Services	Traffic	SWE023	15 000.00		
New Library Swellendam	Community Services	Library	SWE007	2 608 695.00	3 478 260.00	4 347 826.00
New Turf Cricket field	Community Services	Sport and Recreation	SWE008	143 478.00		
Shade Nets x2	Corporate Services	Office Buildings	SWE044	30 000.00		
Upgrading of offices (HR and Engineering Services)	Corporate Services	Office Buildings	SWE043A & SWE043B		250 000.00	250 000.00
Air conditioners x2	Corporate Services	Office Buildings	SWE020	18 000.00		
Flat Screen TV	Corporate Services	Council General	SWE022	6 000.00		
5 Flat Screen TV	Corporate Services	Town Planning	SWE024	30 000.00		
Flat Screen TV	Corporate Services	Human Resources	SWE026	6 000.00		
Blinds	Corporate Services	Office Buildings	SWE027	15 000.00		
Suurbraak Upgrade Bulk Water Scheme: Ph1 Water Treatment Works	Engineering Service	Water Purification	PRO337	4 356 334.00	-	-
Railton upgrade gravel roads and stormwater phase 2	Engineering Service	Streets	PRO332A	5 504 666.00	-	-
Upgrade Barrydale Roads and Stormwater Phase 1	Engineering Service	Streets	SWE031		4 603 565.00	4 852 218.00
Segmented Paving Intersectionx1	Engineering Service	Streets	SWE009&SWE009B&SWE009C	230 000.00	230 000.00	230 000.00
Speedbumps	Engineering Service	Streets	SWE010,SWE010B,SWE010C	60 000.00	50 000.00	50 000.00
Paving	Engineering Service	Streets	SWE012	300 000.00		
Extend Concrete Platform - Sludge Dewatering - Swellendam	Engineering Service	Sewerage	SWE034		50 000.00	
Flowmeter Probe with Solarpanel - Barrydale	Engineering Service	Sewerage	SWE035			70 000.00
Replace Sewer Line Midblock - Edelweis Street	Engineering Service	Sewerage	SWE045	270 000.00		
Development of erven - Andrew Whyte Street	Engineering Service	Electricity Network	SWE013	830 000.00		
Micropaving Voortrek Street - Swellendam	Engineering Service	Streets	SWE036A & SWE036B		400 000.00	400 000.00
Upgrading of Railton Bulk Electrical Infrastructure - Stage 3, 4 and 5	Engineering Service	Electricity Network	WS022	2 608 696.00	1 739 130.00	4 347 826.00

Suurbraak Upgrading Waste Water Treatment Works (Counterfunding)(MIG--Prof.) - Suurbraak Oxidation ponds	Engineering Service	Sewerage Purification	WS063	836 975.00	-	-
Vehicles	Engineering Service	Engineering Services	SWE028A,SWE028B,SWE028C	-	850 000.00	805 000.00
Emergency Capital	Engineering Service	Engineering Services	PROJ271	150 000.00	-	-
Upgrade Barrydale Bulk Water Infrastructure Phase 2	Engineering Service	Water Network	SWE039		4 603 565.00	4 852 217.00
Picnic Bush Raw Water Source Catchment - Swellendam	Engineering Service	Water Network	SWE040			150 000.00
3 Phase Borehole Pump - Infanta	Engineering Service	Water Network	SWE041			15 000.00
Hermitage Pumpstation - Replacement of 2 pumps and pipes	Engineering Service	Water Network	SWE017	550 000.00		
High Pressure Filter(2) - Inclusive of pipe work	Engineering Service	Water Network	SWE018	400 000.00		
Replacement of Water Pipes - Barrydale	Engineering Service	Water Network	SWE019 &SWE019B &SWE019C	238 000.00	300 000.00	300 000.00
Whirley Birds - Gas Extraction - Swellendam	Engineering Service	Sewerage	SWE042		200 000.00	
Mixer Paddle - Anoxic Section	Engineering Service	Sewerage Purification	SWE021	100 000.00		
Flat Screen TV	Engineering Service	Engineering Services	SWE025	6 000.00		
Pressure Management System(PRV's) (Project Readiness) - Swellendam Water Network	Engineering Service	Water Network	WS074	120 000.00	-	-
Development of erven - Coldrey Street	Engineering Services	Engineering Services	SWE037A & SWE037B		400 000.00	400 000.00
Development of Industrial Erven	Engineering Services	Engineering Services	SWE038A & SWE038B		500 000.00	500 000.00
Computer equipment (2019/20)	Finance Service	Financial Services	PRO255B	400 000.00	400 000.00	400 000.00
Computer equipment (2020/21)	Finance Service	Financial Services	PRO255C	-	-	-
Office furniture - All departments (2019/20)	Finance Service	Financial Services	PRO269B	150 000.00	150 000.00	150 000.00
ICT network (2019/20)	Finance Service	Financial Services	WS043B	400 000.00	400 000.00	400 000.00

Table 91: 2019-2020 Capital Budget

7.10 2019-2020 SA BUDGET SCHEDULES

The below table (table 92) 2019-2020 SA Budget Schedules (SA4-, 5, 6, 9, and 18) can also be view on the municipality's website www.swellenmun.co.za

- SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)
- SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)
- SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)
- SA9: Social, Economic and Demographic Statistics and Assumptions
- SA18: Transfers and Grants Receipts

WC034 Swellendam - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Enhance access to basic services and address maitenanance backlogs	Basic service delivery	A		110 223	116 263	120 459	133 422	135 217	135 217	144 196	151 956	167 642
To create a capacitated people-centered institution	Institutional development and transformation	B		– 345	– 271	– 4 725	– 5 079	– 5 278	– 5 278	– 8 498	– 9 647	– 10 958
To create a safe and healthy living environment	Basic service delivery	C		– 30 056	– 37 145	– 29 452	– 31 368	– 45 079	– 45 079	– 53 084	– 54 068	– 55 069
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation	D		– 16 657	– 7 824	– 1 353	– 932	– 1 027	– 1 027	– 1 028	– 1 100	– 1 177
To enhance economic development with focus on both first and second economies	Economic Development	E		– 703	– 724	– 970	– 1 021	– 940	– 940	– 942	– 1 005	– 1 075
To improve financial viability and management	Financial management	F		– 7 750	– 7 953	– 58 159	– 43 376	– 44 291	– 44 291	– 48 089	– 51 064	– 54 500
To promote good governance and community participation	Good governance and public participation	G		– 58 278	– 60 615	– 32 541	– 40 622	– 46 326	– 46 326	– 41 317	– 50 662	– 51 262
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	224 012	230 794	247 659	255 819	278 158	278 158	297 154	319 503	341 683

WC034 Swellendam - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Enhance access to basic services and address maitenanance backlogs	Basic service delivery	A		97 177	104 530	109 857	122 281	119 907	119 907	136 395	146 398	158 332
To create a capacitated people-centered institution	Institutional development and transformation	B		8 134	8 790	12 350	12 316	13 388	13 388	14 401	15 356	16 543
To create a safe and healthy living environment	Basic service delivery	C		33 855	40 477	43 307	47 798	59 664	59 664	62 350	65 030	68 344
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation	D		23 330	14 217	3 884	5 075	5 116	5 116	5 387	5 737	6 112
To enhance economic development with focus on both first and second economies	Economic Development	E		1 740	1 646	2 465	2 570	2 702	2 702	2 852	3 006	3 069
To improve financial viability and management	Financial management	F		20 350	22 167	35 821	32 178	32 203	32 203	33 877	35 323	37 513
To promote good governance and community participation	Good governance and public participation	G		20 568	24 178	30 662	42 538	46 143	46 143	43 795	52 393	52 056
Allocations to other priorities												
Total Expenditure			1	**205 153**	**216 006**	**238 345**	**264 756**	**279 124**	**279 124**	**299 057**	**323 242**	**341 969**

WC034 Swellendam - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Enhance access to basic services and address maitenanance backlogs	Basic service delivery	A		16 255	10 296	15 796	15 072	14 326	14 326	19 442	17 875	21 895
				–	–	–	–	–	–	–	–	–
To create a capacitated people-centered institution	Institutional development and transformation	B		2	303	16	45	33	33	–	250	250
				–	–	–	–	–	–	–	–	–
To create a safe and healthy living environment	Basic service delivery	C		1 041	3 582	2 116	635	4 992	4 992	50	–	–
				–	–	–	–	–	–	–	–	–
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation	D		2	207	10	93	13	13	–	–	–
				–	–	–	–	–	–	–	–	–
To enhance economic development with focus on both first and second economies	Economic Development	E		–	–	–	–	–	–	–	–	–
				–	–	–	–	–	–	–	–	–
To improve financial viability and management	Financial management	F		385	417	2 740	1 025	1 651	1 651	995	1 800	1 755
				–	–	–	–	–	–	–	–	–
To promote good governance and community participation	Good governance and public participation	G		57	71	186	105	79	79	72	–	–
										–	–	–
										–	–	–
										–	–	–
Allocations to other priorities			3							–	–	–
Total Capital Expenditure			1	**17 743**	**14 876**	**20 863**	**16 975**	**21 095**	**21 095**	**20 559**	**19 925**	**23 900**

WC034 Swellendam - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population		Survey	18 270	22 833	23 906	37 531	37 531	37 926	40 210	42 221	44 332	46 548
Females aged 5 - 14		Survey	2 750	2 018	2 997	5 540	5 540	5 540	6 222	6 222	6 222	6 222
Males aged 5 - 14		Survey	2 861	2 224	3 064	5 540	5 540	5 540	6 222	6 222	6 222	6 222
Females aged 15 - 34		Survey	4 662	3 875	5 612	13 200	13 200	13 200	13 883	13 883	13 883	13 883
Males aged 15 - 34		Survey	4 662	4 000	5 918	13 200	13 200	13 200	13 883	13 883	13 883	13 883
Unemployment		Survey	1 693	676	1 626	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%
Monthly household income (no. of households)	1, 12	-										
No income		Information not available	402	4 570	827	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R1 - R1 600		Information not available	3 658	5 769	1 924	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R1 601 - R3 200		Information not available	1 684	1 864	2 604	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R3 201 - R6 400		Information not available	961	1 217	2 103	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R6 401 - R12 800		Information not available	647	788	1 384	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R12 801 - R25 600		Information not available	225	358	847	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R25 601 - R51 200		Information not available	48	116	445	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R52 201 - R102 400		Information not available	23	76	95	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R102 401 - R204 800		Information not available	15	–	32	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R204 801 - R409 600		Information not available	5	–	32	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R409 601 - R819 200		Information not available	–	–	–	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
> R819 200		Information not available	–	–	–	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
						Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Poverty profiles (no. of households)												
< R2 060 per household per month	13		4 902	11 271	4 053	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Insert description	2											

Household/demographics (000)												
Number of people in municipal area		Survey	18 270	22 831	23 906	38	38					
Number of poor people in municipal area		Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Number of households in municipal area		Survey	7 668	14 758	10 293	7	7					
Number of poor households in municipal area		Information not available	Information not available	Information not available	Information not available							
Definition of poor household (R per month)		2x State Pension				2	2					
Housing statistics	3											
Formal		Survey	6 685	Information not available	8 955	6 210	6 309	Information not available	Information not available	Information not available	Information not available	Information not available
Informal		Survey	496	Information not available	1 002	360	206					
Total number of households			7 181	-	9 957	6 570	6 515	-	-	-	-	-
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)			-	-	-	6.4%	5.4%					
Interest rate - borrowing						N/A	N/A					
Interest rate - investment						5.7%	5.6%					
Remuneration increases						7.0%	7.0%					
Consumption growth (electricity)						1.0%	1.0%					
Consumption growth (water)						1.0%	1.0%					
Collection rates	7											
Property tax/service charges						98.0%	98.0%					
Rental of facilities & equipment						100.0%	100.0%					
Interest - external investments						5.7%	5.6%					
Interest - debtors						10.3%	10.3%					
Revenue from agency services						0.0%	0.0%					

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	6 165	6 189	6 429	6 196	6 429	6 429	6 543	6 543	6 543
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	6 165	6 189	6 429	6 196	6 429	6 429	6 543	6 543	6 543
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**6 165**	**6 189**	**6 429**	**6 196**	**6 429**	**6 429**	**6 543**	**6 543**	**6 543**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	6 069	6 093	6 001	6 429	6 001	6 001	6 115	6 115	6 115
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	6 069	6 093	6 001	6 429	6 001	6 001	6 115	6 115	6 115
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**6 069**	**6 093**	**6 001**	**6 429**	**6 001**	**6 001**	**6 115**	**6 115**	**6 115**
		Energy:									
		Electricity (at least min.service level)	899	896	894	894	894	894	902	902	902
		Electricity - prepaid (min.service level)	5 169	5 209	5 269	5 354	5 354	5 354	5 470	5 584	5 698
		Minimum Service Level and Above sub-total	6 068	6 105	6 163	6 248	6 248	6 248	6 372	6 486	6 600
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**6 068**	**6 105**	**6 163**	**6 248**	**6 248**	**6 248**	**6 372**	**6 486**	**6 600**
		Refuse:									
		Removed at least once a week	6 058	6 098	6 054	6 139	6 054	6 054	6 168	6 168	6 168

		Minimum Service Level and Above sub-total	6 058	6 098	6 054	6 139	6 054	6 054	6 168	6 168	6 168
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**6 058**	**6 098**	**6 054**	**6 139**	**6 054**	**6 054**	**6 168**	**6 168**	**6 168**
Municipal in-house services	Ref.		**2015/16**	**2016/17**	**2017/18**	**Current Year 2018/19**			**2019/20 Medium Term Revenue & Expenditure Framework**		
			Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2019/20**	**Budget Year +1 2020/21**	**Budget Year +2 2021/22**
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	6 165	6 189	6 429	6 196	6 429	6 429	6 543	6 543	6 543
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	6 165	6 189	6 429	6 196	6 429	6 429	6 543	6 543	6 543
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**6 165**	**6 189**	**6 429**	**6 196**	**6 429**	**6 429**	**6 543**	**6 543**	**6 543**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	6 069	6 093	6 001	6 429	6 001	6 001	6 115	6 115	6 115
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	6 069	6 093	6 001	6 429	6 001	6 001	6 115	6 115	6 115
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**6 069**	**6 093**	**6 001**	**6 429**	**6 001**	**6 001**	**6 115**	**6 115**	**6 115**
		Energy:									
		Electricity (at least min.service level)	899	896	894	894	894	894	902	902	902
		Electricity - prepaid (min.service level)	5 169	5 209	5 269	5 354	5 354	5 354	5 470	5 584	5 698
		Minimum Service Level and Above sub-total	6 068	6 105	6 163	6 248	6 248	6 248	6 372	6 486	6 600
		Electricity (< min.service level)									

		Electricity - prepaid (< min. service level)										
		Other energy sources										
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–	
		Total number of households	**6 068**	**6 105**	**6 163**	**6 248**	**6 248**	**6 248**	**6 372**	**6 486**	**6 600**	
		Refuse:										
		Removed at least once a week	6 058	6 098	6 054	6 139	6 054	6 054	6 168	6 168	6 168	
		Minimum Service Level and Above sub-total	6 058	6 098	6 054	6 139	6 054	6 054	6 168	6 168	6 168	
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–	
		Total number of households	**6 058**	**6 098**	**6 054**	**6 139**	**6 054**	**6 054**	**6 168**	**6 168**	**6 168**	
Municipal entity services	Ref.		**2015/16**	**2016/17**	**2017/18**	**Current Year 2018/19**			**2019/20 Medium Term Revenue & Expenditure Framework**			
			Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2019/20**	**Budget Year +1 2020/21**	**Budget Year +2 2021/22**	
Name of municipal entity		**Household service targets (000)**										
		Water:										
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–	
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–	
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–	
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–	
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–	
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–	
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–	
		No water supply	–	–	–	–	–	–	–	–	–	
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–	
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Name of municipal entity		***Sanitation/sewerage:***										
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–	
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–	
		Chemical toilet	–	–	–	–	–	–	–	–	–	
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–	
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–	
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–	
		Bucket toilet	–	–	–	–	–	–	–	–	–	
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–	
		No toilet provisions	–	–	–	–	–	–	–	–	–	
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–	
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Name of municipal entity		***Energy:***										
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–	

		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Refuse:***									
		Removed at least once a week	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Services provided by 'external mechanisms'	Ref.		**2015/16**	**2016/17**	**2017/18**	**Current Year 2018/19**			**2019/20 Medium Term Revenue & Expenditure Framework**		
			Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2019/20**	**Budget Year +1 2020/21**	**Budget Year +2 2021/22**
Names of service providers		**Household service targets (000)**									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–

		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–	
		Total number of households	–	–	–	–	–	–	–	–	–	
Names of service providers		***Energy:***										
		Electricity (at least min.service level)	–									
		Electricity - prepaid (min.service level)	–									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–	
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–	
		Total number of households	–	–	–	–	–	–	–	–	–	
Names of service providers		***Refuse:***										
		Removed at least once a week										
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–	
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–	
		Total number of households	–	–	–	–	–	–	–	–	–	

Detail of Free Basic Services (FBS) provided			**2015/16**	**2016/17**	**2017/18**	**Current Year 2018/19**			**2019/20 Medium Term Revenue & Expenditure Framework**		
			Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2019/20**	**Budget Year +1 2020/21**	**Budget Year +2 2021/22**
Electricity	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (50 kwh per indigent household per month Rands)**	156	389	389	841 632	841 632	841 632	789 562	860 623	938 079
		Number of HH receiving this type of FBS	1 531	1 562	1 594	1 594	1 594	1 594	1 925	2 039	2 153
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									

		Other (Rands) *Number of HH receiving this type of FBS*									
		Total cost of FBS - Electricity for informal settlements	–	–	–	–	–	–	–	–	–
Water	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month Rands)** *Number of HH receiving this type of FBS* **Informal settlements (Rands)** *Number of HH receiving this type of FBS* **Informal settlements targeted for upgrading (Rands)** *Number of HH receiving this type of FBS* **Living in informal backyard rental agreement (Rands)** *Number of HH receiving this type of FBS* **Other (Rands)** *Number of HH receiving this type of FBS*	1 024 1 531	1 061 1 562	1 975	589 000 1 975	2 039 000 1 975	2 039 000 1 975	2683 407 2 089	2898 079 2 089	3129 925 2 089
		Total cost of FBS - Water for informal settlements	–	–	–	–	–	–	–	–	–
Sanitation	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (free sanitation service to indigent households)** *Number of HH receiving this type of FBS* **Informal settlements (Rands)** *Number of HH receiving this type of FBS* **Informal settlements targeted for upgrading (Rands)** *Number of HH receiving this type of FBS* **Living in informal backyard rental agreement (Rands)** *Number of HH receiving this type of FBS* **Other (Rands)** *Number of HH receiving this type of FBS*	3 775 1 531	3 878 1 562	1 975	4 673 072 1 975	4 673 072 1 975	4 673 072 1 975	5669 673 2 089	6066 550 2 089	6491 208 2 089
		Total cost of FBS - Sanitation for informal settlements	–	–	–	–	–	–	–	–	–
Refuse Removal	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (removed once a week to indigent households)** *Number of HH receiving this type of FBS* **Informal settlements (Rands)** *Number of HH receiving this type of FBS* **Informal settlements targeted for upgrading (Rands)** *Number of HH receiving this type of FBS* **Living in informal backyard rental agreement (Rands)** *Number of HH receiving this type of FBS* **Other (Rands)** *Number of HH receiving this type of FBS*	2 089 1 531	2 146 1 562	2 412 715 1 594	2 612 000 1 594	2 612 000 1 594	2 612 000 1 594	3856 153 2 089	4203 206 2 089	4581 495 2 089
		Total cost of FBS - Refuse Removal for informal settlements	–	–	–	–	–	–	–	–	–

WC034 Swellendam - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**25 826**	**27 537**	**29 695**	**34 332**	**34 087**	**34 087**	**37 420**	**38 409**	**41 844**
Equitable share and related		21 922	24 012	26 201	29 001	29 001	29 001	31 579	34 229	37 168
Expanded public works programme integrated grant for municipalities		1 215	1 177	1 291	1 266	1 266	1 266	1 604	–	–
Municipal Infrastructure Grant		584	570	503	2 050	2 050	2 050	2 076	2 149	2 254
Integrated National Electrification Programme (municipal) grant		–	–	–	246	–	–	391	261	652
Local government financial management grant		1 600	1 625	1 700	1 770	1 770	1 770	1 770	1 770	1 770
Municipal Systems Improvement		505	154	–	–	–	–	–	–	–
Other transfers/grants [insert description]		–	–	–	–	–	–	–	–	–
Provincial Government:		**10 396**	**6 479**	**10 592**	**15 546**	**16 658**	**16 658**	**15 015**	**20 579**	**18 606**
Graduate Grant		–	15	–	–	138	138	–	–	–
Western Cape Financial Management Capacity Grant		–	–	43	360	437	437	379	–	–
Western Cape Financial Management Support Grant		–	–	330	330	330	330	330	–	–
Financial assistance to municipalities for maintenance and construction of transport infrastructure		–	–	50	50	50	50	50	57	57
SETA		472	271	369	–	146	146	–	–	–
Maintenance of Water Supply Infrastructure		–	–	–	–	98	98	–	–	–
Municipal Electrical Master Plan Grant		–	–	–	–	–	–	1 000	–	–
Community Library Service Grant		–	–	–	–	–	–	391	522	652
Human Settlement Development (Beneficiaries)		7 088	1 289	5 027	9 780	10 272	10 272	7 400	14 310	12 000
Development of Sports and Recreation Facilities		–	–	–	–	–	–	22	–	–
Thusong Services Centre Grant		–	–	–	–	110	110	–	100	–
Library Service Grant		1 537	4 143	4 623	5 026	5 078	5 078	5 443	5 590	5 897
Finance Management		1 050	702	–	–	–	–	–	–	–
Internship Grant				40				–	–	–
WESGRO		250	58	110	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**0**	**0**	**0**
[insert description]		–	–	–	–	–	–	–	–	–
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**0**	**0**	**0**
[insert description]		–	–	–	–	–	–	-	-	-
		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	**36 223**	**34 016**	**40 287**	**49 878**	**50 745**	**50 745**	**52 435**	**58 987**	**60 450**
Capital Transfers and Grants										
National Government:		**14 100**	**12 644**	**17 409**	**11 475**	**11 736**	**11 736**	**12 470**	**11 946**	**15 052**
Municipal Infrastructure Grant		11 100	10 962	15 091	9 736	9 736	9 736	9 861	10 207	10 704
Integrated National Electrification Programme (municipal) grant		3 000	1 682	2 318	1 739	2 000	2 000	2 609	1 739	4 348
Human Settlement Development		–	–	–	–	–	–	-	-	-
Community Library Service Grant		–	–	–	–	–	–	-	-	-
Development of Sport and Recreational Facilities		–	–	–	–	–	–	-	-	-

WESGRO		–	–	–	–	–	–	-	-	-
Maintenance of Water Supply Infrastructure		–	–	–	–	–	–	-	-	-
		–	–	–	–	–	–	-	-	-
Other capital transfers/grants [insert desc]		–	–	–	–	–	–	-	-	-
Provincial Government:		**–**	**–**	**82**	**–**	**5 098**	**5 098**	**2 752**	**3 478**	**4 348**
Human Settlement Development		–	–	–	–	4 446	4 446	–	–	–
Community Library Service Grant		–	–	–	–	–	–	2 609	3 478	4 348
Development of Sports and Recreation Facilities		–	–	–	–	–	–	143	–	–
WESGRO		–	–	82	–	–	–	–	–	–
Maintenance of Water Supply Infrastructure		–	–	–	–	652	652	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**-**	**-**	**-**
[insert description]		–	–	–	–	–	–	-	-	-
		–	–	–	–	–	–	–	–	–
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**-**	**-**	**-**
[insert description]		–	–	–	–	–	–	-	-	-
		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	**14 100**	**12 644**	**17 491**	**11 475**	**16 834**	**16 834**	**15 222**	**15 425**	**19 400**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**50 323**	**46 659**	**57 778**	**61 354**	**67 579**	**67 579**	**67 657**	**74 412**	**79 850**

ACRONYMS

ACRONYMS		ACRONYMS	
DRDLR	Department Rural Development and Land Reform	**FPP**	Fire Protection Plan
EPWP	Expanded Public Works Programme	**SDP**	Skills Development Plan
IDP	Integrated Development Plan	**SEDA**	Small Enterprise Development Agency
ITP	Integrated Transport Plan	**CMP**	Coastal Management Programme
IWMP	Integrated Waste Management Plan	**AIDS**	Acquired Immune-Deficiency Syndrome
IGR	Inter-Governmental Relations	**HIV**	Human Immune-Deficiency Syndrome
JPI	Joint Planning Initiative	**TB**	Tuberculosis
KPA	Key Performance Area	**LTAS**	Long-term Adoption Scenarios
KPI	Key Performance Indicator	**GHG's**	Greenhouse Gasses
LED	Local Economic Development	**CSAG**	Climate Systems Analysis Group
LG MTEC	Local Government Medium Term Expenditure Committee	**EMP**	Estuarine Management Programme
MCC	Municipal Coastal Committee	**ERC**	Ecological Reserve Category
NDP	National Development Plan	**MLRA**	Marine Living Resources Act
NGO	Non-Governmental Organisation	**EIA**	Environment Impact Assessments
PACA	Participatory Appraisal of competitive Advantage	**ESA**	Ecological Support Areas
PMS	Performance Management System	**CBS's**	Critical Biodiversity Areas
PSG	Provincial Strategic Goal	**ART**	Anti-retroviral Treatment
SDBIP	Service Delivery and Budget Implementation Plan	**NWA**	National Water Act
SDF	Spatial Development Framework	**PR**	Proportional Representative
SO	Strategic Objective	**LLF**	Local Labour Form
Stats SA	Statistics South Africa	**EEP**	Employment Equity Plan
WSP	Workplace Skills Plan	**WIL**	Work-Integrated Leadership
SMAF	Swellendam Municipal Advisory Forum	**SOC's**	State – Owned Campaigns
CPTR	Current Public Transport Record	**CAP**	Community Action Partnership
SPC's	Spatial Planning Categories	**COS**	Council of Stakeholders
ICMA	Integrated Coastal Management Act	**MIG**	Municipal Infrastructure Grant
PSDF	Provincial Spatial Development Framework	**OLS**	Operating Licensing Strategy
NCCRWP	National Climate Change Response White Paper	**SLM**	Swellendam Local Municipality
DAFF	Department of Agriculture Forestry and Fisheries	**GIP**	Growth Potential Index
EMC	Environmental Management Committee	**ODM**	Overberg District Municipality
MAODS	Municipal Administrative and Operation Delegation System	**OBD**	Overberg District
WTW	Water Treatment Works	**MTSF**	Medium-term Strategic Framework
WWTW	Waste Water Treatment Works	**PSDF**	Provincial Spatial Development Framework
CRDP	Comprehensive Rural Development Plan	**TIME**	Technical Integrated Municipal Engagement
LGMSA	Local Government Municipal Structure Act	**IEC**	Independent Electoral Commission
PICC	Presidential Infrastructure Coordinating Commission	**DOCS**	Department of Community Safety
SPLUMA	Spatial Planning and Land Use Management Act	**CPF**	Community Police Form
LUPA	Land Use Planning Act	**DCAS**	Department of Cultural Affairs & Sport
MSA	Municipal Structures Act	**MRF**	Municipal Replacement Fund
MFMA	Municipal Finance Management Systems Act	**DSD**	Department of Social Development
FRAMCO	Fraud and Risk Management Committee	**LEDP**	Local Economic Development Plan
DEDAT	Department of Economic Development and Tourism	**HDI**	Human Development Index
NFCM	Non-Financial Census of Municipalities	**LBRCT**	Lower Breede River Conservancy Trust
PRT	Professional Resource Team	**LDAC**	Local Drug Action Committee

IIASA	Institute of Internal Auditors South Africa	**PMF**	Performance Management Framework
MTOD	Municipal Transformation and Organisational Development	**SWMP**	Storm Water Management Plan
WCED	Western Cape Education Department	**IGP**	Infrastructure Growth Plan
RTMS	Road Traffic Management Strategy	**PLTF**	Provincial Land Transport Framework
STIP	Short Term Implementation Plan	**ITP**	Integrated Transport Plan
PACP	Participatory Appraisal of Competitive Advantage	**RBIAP**	Risk-Based Internal Audit Plan
GCIS	Government Communication and Information System	**GIS**	Geographical Information System
SRSA	Sport and Recreation South Africa	**SCM**	Supply Chain Management
MPPMR	Municipal Planning and Performance Management Regulations	**DEA**	Department of Environment Affairs
SMME	Small Micro and Medium Enterprises	**DWA**	Department of Water Affairs
LES	Local Economic Strategy	**SAPD**	South Africa Police Service
STO	Swellendam Tourism Organisation	**SARS**	South Africa Revenue Service
STEEP	Swellendam Tourism Economic Empowerment Partnership	**PCF**	Premier's Co-ordinating Form
RLPMG	Rural Land Use Planning and Management Guidelines	**AQM**	Air Quality Management
COCTA	Cooperative Governance Traditional Affairs	**DOE**	Department of Energy
DORA	Division Of Revenue Act	**DMF**	Disaster Management Framework
DMP	Disaster Management Plan	**FTF**	Full-Time Equivalent
MERO	Municipal Economic Review and Outlook	**LAB**	Local Action of Biodiversity
MTREF	Medium Term Revenue and Expenditure Framework	**PDO**	Predetermined Objective
PPCOMM	Public Participation and Communication	**PPP**	Public Private Partnership
REIPP	Renewable Energy Independent Power Producer Programme	**PSP**	Provincial Strategic Plan
AEL	Atmospheric Emission License	**WO**	Work Opportunity
SMGC	Disaster Management Governing Committee	**WSDP**	Water Service Development Plan
WCED	Western Cape Education Department	**HSP**	Human Settlement Plan
SANBI	SA National Biodiversity Institute	**PT**	Provincial Treasury
MAB	Man and the Biosphere		

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